

# **USAID/RWANDA**

## **RESULTS REVIEW AND RESOURCE REQUEST (R4)**

30 March 2001

**Please Note:**

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The R4 is a "pre-decisional" USAID document and does not reflect results stemming from formal USAID review(s) of this document.

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*Released on or after Oct. 1, 2003*

## MEMORANDUM

**To:** Valerie Dickson-Horton, AA/AFR

**From:** Dick Goldman, Director, USAID/Rwanda

**Date:** March 30, 2001

**Subject:** USAID/Rwanda FY 2003 R-4 Submission: Critical Issues and Key Changes

Over the course of the last year, major components of USAID/Rwanda's portfolios in all three areas of strategic interest, democracy and governance, health, and food security, moved into full-scale implementation. The Mission is now well positioned to achieve additional significant results over the three years remaining under the current Integrated Strategic Plan (ISP).

The Mission has made significant strides over the past year to improve its performance monitoring and to reduce the pipeline. Performance monitoring plans have been developed for each of the three Strategic Objectives (SOs). Throughout the portfolio, intermediate results have been clarified and strengthened and realistic targets have been established. (See Updated Results Framework Annex.) The cumulative pipeline as a percent of obligations has been reduced to 55.8% from 78.7% a year ago.

The Bureau approved a further extension of the ISP through FY 2004 last August with the proviso that the Mission begin work "as early as FY 2001" on a new comprehensive strategy that would commence on October 1, 2004. To begin the process, with assistance from REDSO/ESA, we have developed a "roadmap" of actions and activities necessary to develop a new strategy. (See Strategy Roadmap Annex.) The Mission is now recommending that the new strategy be ready for submission to the AFR Bureau in the last quarter of FY 2003, a full year earlier than originally contemplated. The only other contemplated change in the strategic framework is the closeout of the Special Objective (SpO) for the U.S. contribution to the Multilateral Debt Relief Trust Fund. The \$5 million pledged was disbursed in October 2000 and with the likely approval of IMF/World Bank of Heavily Indebted Poor Country (HIPC) status for Rwanda later this year, further contributions to the Fund should not be necessary.

On the program side, the Mission wishes to underscore the need for continued funding from existing Presidential Initiatives or from other sources to replace them in FY 02. These include the Great Lakes Justice Initiative (GLJI), the Education for Development and Democracy Initiative (EDDI) and the Leland Initiative. We requested \$4 million from GLJI funding in FY 01 but preliminary indications are that Rwanda may receive less than half of that amount, \$1.5 million. A minimum of \$2.55 million in GLJI funding in FY 01 is essential to continue our efforts in the democracy and governance area. We also request a further commitment of EDDI resources to build on the significant results already achieved through this Initiative and have already submitted a concept paper for consideration by the EDDI Committee.

The Mission wishes to provide a "heads-up" for a possible new intervention this year to assist the Government of Rwanda (GOR) in demobilizing soldiers. As the conflict in the Congo winds down, Rwanda hopes to demobilize up to 10,000 soldiers this year and is actively seeking donor assistance. USAID had pledged demobilization assistance several years ago but ultimately utilized the funding for other activities.

USAID/Rwanda also wishes to highlight the meager resources that have been allocated to begin a much-needed population program. This is the most densely populated country in Africa and the birth rate remains over 3.6%. Yet in FY 01, Rwanda was allocated a paltry \$148,000 for population programs, woefully inadequate to launch a credible effort. The FY 02 proposed budget is not much better. Rwanda was cut from an initial "mark" of \$828,000 to \$200,000, a 75.9% reduction, while the Bureau as a whole was cut 18.2%. We urge the Bureau to redistribute the cuts more equitably and restore population funding for Rwanda to levels that would allow us to mount a meaningful program in this critical area.

With respect to Mission operations, USAID/Rwanda continues to function without the services of a USDH Controller or Executive Officer (EXO). While we have been able to recruit short term US PSCs to fill the gap, this is not a substitute for full time USDH positions.

USAID/Rwanda has now been without a permanent Controller for almost 18 months. We therefore request that every possible effort be made to fill the Controller position as our top priority. We are also requesting reinstatement of the sixth USDH slot that was deleted during the past year. A Mission of this size should have USDH slots for the Team Leader of each of the three SOs, the Program Officer and either the Controller or the EXO besides the Director.

Finally, the Mission requests that the Operating Expense (OE) budget for FY 02 and FY 03 be increased to accommodate unavoidable increases in the costs of operations. The Mission's FY 01 request was cut by \$138,000 in FY 01 and we request that this cut be reinstated in FY 02. In FY 03, the Mission expects 3-5 USDH transfers, which will substantially increase the OE costs. In addition, the Mission expects to have to replace a substantial amount of equipment that was purchased last year and will have reached its expected useful life during FY 03. Straight-lining the OE Budget would inevitably cut into the Mission's ability to function efficiently.

In conclusion, Rwanda is on the right track and doing the right things. It is moving steadily towards participatory democracy, drawing back from the Congo, addressing the consequences of the genocide, encouraging private sector led economic growth, following a sound macroeconomic policy and openly committing itself to fight the growing HIV/AIDS pandemic. Nonetheless, the road to recovery is long and not easy. USAID has played a significant role in helping Rwanda move ahead to confront some really tough issues. Our programs here are beginning to show real results. Continued support from the USG is essential to sustain and reinforce Rwanda's efforts to move beyond the tragedy of 1994 and to improve the lives of its people. This is not the time to reduce the U. S. assistance program here.

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## **Overview Factors Affecting Program Performance**

### **Summary Progress**

Seven years have passed since the devastating genocide and civil war in Rwanda. The Government of Rwanda (GOR) has continued to make progress in promoting national peace and reconciliation and in rebuilding the institutional infrastructure required for the country to address fundamental economic and social problems. Internal stability and security have returned to all parts of the country allowing the focus to shift from an emergency situation towards sustainable development. Nonetheless, the lingering effects of the genocide, such as the loss in human capacity and the destruction of basic social and economic infrastructure, pose significant hurdles to Rwanda's full recovery. Continued turmoil in neighboring Burundi and the Democratic Republic of the Congo (DRC) complicates the task. Compounding the challenges are external constraints, which include the increasing cost of essential imports, particularly fuel and energy, unfavorable worldwide prices for some of Rwanda's exports and regional food insecurity caused by changing climatic conditions.

Rwanda's successful efforts in December 2000 to reach a "decision point" in its desire to qualify for the IMF/World Bank Heavily Indebted Poor Countries (HIPC) Initiative presented opportunities to deepen the dialogue and level of cooperation between the government and the donor community. The well-received Interim Poverty Reduction Strategy Paper combined with continued progress on the macroeconomic policy front were key to the favorable decision on HIPC.

Since the last R-4 report, the GOR's efforts to deepen democracy and improve accountability were advanced through the successful completion of secret ballot local elections in March 2001. The GOR appears on track to honor its intention to hold national elections in 2003. However, efforts to adjudicate the 111,000 detainees accused of genocide related crimes through a traditional community based justice system called *gacaca* have not moved ahead as quickly as planned.

Rwanda's efforts to improve the health and welfare of its citizens have had mixed results. Although the economy has by and large recovered to pre-war levels, the GDP growth rate slowed to a disappointing 5.2%, below the 8% target rate deemed necessary to reduce poverty. Agricultural production suffered from the most severe drought since 1954. This created higher food prices which, together with higher costs for imported fuel, resulted in an annual inflation rate of 3.5%, up from negative 2.4% in 1999. Despite GOR efforts to improve health care, health conditions remain distressingly poor, with continuing increases in malaria and with child mortality and morbidity rates remaining well above sub-Saharan Africa norms. Over 11% of Rwanda's adult population is HIV positive.

### **USAID Linkages to U.S. National Interests and Strategic Goals**

The United States Government's (USG) interest in Rwanda is primarily humanitarian as it seeks to prevent a recurrence of genocide by promoting regional stability and a more equitable society. The core of USAID's Integrated Strategic Plan (ISP), which was first approved in April 1997, comprises three Strategic Objectives: *increased rule of law and transparency in governance* (SO

1); *increased use of sustainable health services in target areas* (SO 2); and *increased ability of rural families in target communities to improve household food security* (SO 3). SO 1 supports the U.S. Mission Performance Plan's *Democracy* goal, SO 2 is linked to the *Health and Humanitarian Assistance* goals and SO 3 supports the *Economic Development and Humanitarian Assistance* goals.

### **Significant Program Achievements**

Among the most significant achievements in FY 2000 of USAID have been:

- ❑ Providing material and technical support to help the GOR prepare for local elections held in March 2001. The elections registered a 96.5% voter turnout and are another important milestone in Rwanda's march towards full representative democracy.
- ❑ Supporting the efforts of private, cooperative and commercial organizations to increase rural productivity. USAID funded 22 projects, worth \$7.4 million, reaching over 100,000 families, through the P.L. 480 Emergency Monetization Program to non-governmental organizations working in agriculture.
- ❑ Sponsoring partnerships between the National University of Rwanda (NUR) and three U.S. university consortia to improve the teaching of public health, computer science and agriculture; to introduce state-of-the-art distance learning techniques at NUR and to strengthen the NUR's Conflict Management Center.
- ❑ Financing the completion of a Demographic and Health Survey and a Behavioral Surveillance Survey which will for the first time since the genocide provide a comprehensive analysis of the health of Rwanda's population.

### **Significant Changes to the Strategic Framework**

In FY 1999, USAID developed a Special Objective (SpO) to facilitate a USG pledge of \$5 million to support the Multilateral Debt Relief Trust Fund for Rwanda. The full disbursement was made in early FY 2001 and with the approval of debt relief for Rwanda under the HIPC Initiative, further USG contributions to the Trust Fund are not contemplated. This SpO will accordingly be closed out in FY 2001.

### **Factors Influencing Progress and USAID Actions to Overcome Impediments**

**Poverty:** Over 65% percent of Rwanda's population lives below the poverty line. Although the economy has substantially recovered from the war, poverty has decreased only marginally at best since 1994. The positive effects on the economy of the return of internal security are nonetheless extraordinary, particularly in the agricultural sector. Nonetheless, with birth rate of 3.6 % (which would double the population in 20 years), with limited additional cultivatable land and shrinking plot sizes of declining fertility, continued reliance on primary subsistence agriculture as the major means to reduce poverty is not a viable long-term strategy. The economy must diversify to provide more opportunities for value added off-farm employment, for export of higher-value commodities and for improved services if overall poverty levels are to fall. USAID will continue its efforts to stimulate the rural economy by promoting agribusiness, broadening access to credit and encouraging opportunities for increased exports.

**Justice and Governance:** Adjudication of the cases of the approximately 111,000 prisoners accused of genocide related crimes is essential to achieve justice and provide for human rights. The GOR has been preparing to adjudicate most of these cases through a traditional community based process called *gacaca*. The *gacaca* trials are likely to begin later in 2001 while efforts continue to structure a fair and open process. USAID will maintain its support for a *gacaca* awareness campaign and may consider limited additional support once the trials get underway.

The GOR has announced its intention to increase transparency and accountability by holding local, and eventually national, elections and to decentralize many responsibilities to elected lower levels of government. Given the very small resource base, meaningful devolution of governmental functions will be particularly challenging. Many newly elected local officials have little experience in the practice of good governance. USAID intends to support the decentralization process with material and technical assistance.

**Health:** The two major health problems facing Rwanda are malaria and HIV/AIDS. Malaria incidence continues to climb, with close to 150,000 recently reported cases. HIV/AIDS infects approximately 11% of the adult population, with rates from 11 to 56% in high-risk groups. Public awareness of means to prevent malaria and HIV/AIDS is still very low. Effective means must be found to provide critical information to Rwanda's households on health issues and means to promote prevention must be made as widely available as possible. USAID is a leading donor in HIV/AIDS and will continue to expand the scope of its prevention and treatment programs over the coming years.

**Human Capacity:** Lack of human capacity is universally acknowledged to be a major constraint on Rwanda's efforts to improve the health and welfare of its people. While the needs are huge, USAID believes that with its limited resources it can most effectively intervene at the post secondary level. The partnerships between the NUR and U.S. university consortia have proven to be cost-effective means to address the human capacity issue. USAID will continue its support for these partnerships.

## **Prospects for Progress**

USAID expects to accelerate its progress in achieving its Strategic Objectives over the three years remaining under the ISP. In all three sectors, democracy and governance, health and food security, USAID has largely completed design work of most activities and is moving into full-scale program implementation. Progress would be further enhanced if peace and stability returned to the Great Lakes region as more resources could be freed up for economic and social development. USAID's comparative advantage and leadership in market-led economic development, good governance, grass roots participation, and health are beginning to produce concrete results as it takes advantages of the synergies among the program elements to achieve higher impact.



## SO 696-001: Increased rule of law and transparency in governance

Country/Organization: USAID Rwanda

Objective ID: 696-001

Objective Name: Increased rule of law and transparency in governance

### Self Assessment: Meeting Expectations

#### Primary Links to Agency Strategic Framework: (Please Assign Percentages, Total Equals 100):

0% 1.1 Critical private markets expanded and strengthened  
0% 1.2 More rapid and enhanced agricultural development and food security encouraged  
0% 1.3 Access to economic opportunity for the rural and urban poor expanded and made more equitable  
30% 2.1 Rule of law and respect for human rights of women as well as men strengthened  
10% 2.2 Credible and competitive political processes encouraged  
5% 2.3 The development of politically active civil society promoted  
30% 2.4 More transparent and accountable government institutions encouraged  
5% 3.1 Access to quality basic education for under-served populations, especially for girls and women, expanded  
10% 3.2 The contribution of host-country institutions of higher education to sustainable development increased  
0% 4.1 Unintended and mistimed pregnancies reduced  
0% 4.2 Infant and child health and nutrition improved and infant and child mortality reduced  
0% 4.3 Deaths, nutrition insecurity, and adverse health outcomes to women as a result of pregnancy and childbirth reduced  
0% 4.4 HIV transmission and the impact of the HIV/AIDS pandemic in developing countries reduced  
0% 4.5 The threat of infectious diseases of major public health importance reduced  
0% 5.1 Threat of global climate change reduced  
0% 5.2 Biological diversity conserved  
0% 5.3 Sustainable urbanization including pollution management promoted  
0% 5.4 Use of environmentally sound energy services increased  
0% 5.5 Sustainable management of natural resources increased  
0% 6.1 Urgent needs in times of crisis met  
10% 6.2 Personal security and basic institutions to meet critical intermediate needs and protect human rights re-established

Link to U.S. National Interests: Democracy

Primary Link to MPP Goals: Democracy and Human Rights

Secondary Link to MPP Goals (optional): Regional Stability

(Page limitations for narrative begin here):

#### Summary of the SO:

Through FY 2003, USAID will work with the government and people of Rwanda to strengthen those institutions that form the foundation of a sound democratic system and to promote national development based on the rule of law and good governance. In FY 2001, two of the three principal intermediate results have been recast to better reflect USAID's manageable interest, but the main substantive change has been to reorganize the results framework so that causality is

more strongly depicted and to explicitly recognize the role of civil society in the achievement of the strategic objective (See Updated Results Framework Annex.) The three principal intermediate results against which USAID applied resources in FY 2000 are IR 1.1: justice rendered more effectively; IR 1.2: increased security of persons and property; IR 1.3: increased accountability at all levels of government. Progress towards achievement of these results ultimately benefits all Rwandans and is critical for the realization of justice and the prospects for enduring peace.

USAID held only modest expectations for the progress of this strategic objective in FY 2000 because for most of the period it lacked the partners required to fully implement the program. By early FY 2001, these partners had begun their work following a sustained Mission effort to accelerate the contracting process. In addition, an important Participating Agency Service Agreement (PASA) with the U.S. Department of Justice (DOJ) resumed after a 15-month suspension. As a result, the Mission's expectations are considerably higher for the results packages under this portfolio in FY 2001 and beyond. In spite of limited implementing capacity, USAID was able to help improve the climate for dialogue on many of the sensitive democratization and nation-building issues confronting Rwandans, and to advance the decentralization agenda. People also began to comprehend and accept the idea of instituting an African inspired adjudication process - *gacaca* - as a way to realize justice for the accused and victims of the genocide.

#### Key Results:

In 2000, according to Freedom House, the levels of political rights and civil liberties in Rwanda were unchanged from the previous year. USAID anticipates only slight change over the next year as a result of the March 2001 secret ballot elections, which were the first held in 35 years, to elect leaders for newly formed district councils in a reorganized system of local government. However, these elections, in which 96% of the electorate participated, are a significant element in the GOR's ambitious decentralization policy and a precursor to national elections in 2003 or 2004.

USAID is helping to increase the capacity of the justice system to deal with the processing of the massive genocide caseload. Material support and training of jurists are beginning to pay dividends as the efficiency and quality of juridical work begins to improve. In 2000, more genocide cases were resolved than in any prior year: 120 category one detainees were processed and all prisoners released who were juveniles at the time of the genocide (1,500), as were 600 prisoners without dossiers.

Fifty-three (of whom one-fifth are women) of the 120 graduates of USAID-funded legal training are employed at the Ministry of Justice (MOJ) and the others work with other ministries, human rights organizations, and the private sector.

Decentralization in Rwanda is built upon the foundation laid by USAID's Local Governance Initiative, which enables local communities to determine their own development priorities. Since 1997, community identified development projects have been implemented in 66% of the communes.

#### Performance and Prospects:

USAID and DOJ redesigned their PASA in response to the GOR's decision to transfer the bulk of the genocide caseload (roughly 111,000 persons) to the gacaca system. The new agreement focuses on the resolution of the Category One genocide cases -- 1,500 prisoners in Rwanda accused of leading the genocide who will be tried in the existing court system. An implementation plan is now in place, training of prosecutors has begun, and equipment to improve caseload management is being procured. Recently, a USAID contractor began working with the MOJ to improve its overall functioning through assistance in administration, file preparation and management, research capability, and communications.

Johns Hopkins University (JHU) recently completed a baseline survey to measure public perceptions pertaining to gacaca and will follow up with another survey in May 2001. JHU is spearheading a multimedia awareness campaign to establish popular understanding of the gacaca law and communal roles and responsibilities within it. The survey data indicated that there is overwhelming willingness among the public to participate in the election of gacaca judges and the presentation of evidence before the tribunals. The public awareness campaign is a limited but crucial ingredient ensuring the viability of the gacaca process.

The Rwandan public's understanding of and appreciation for the justice system is being augmented by ongoing USAID support for the coverage of the trials of leading genocide suspects in Arusha, Tanzania at the International Criminal Tribunal for Rwanda. For several years, USAID has funded the placement of Rwandan journalists in Arusha and in FY 2001 began supplementing this activity with a one-year grant to Internews to increase popular awareness of these trials through radio and television coverage. Documentaries and video footage of the trials are now being produced and shown in villages throughout Rwanda.

USAID supports students who are orphans of the genocide through an ongoing \$2 million program of education assistance to the National Assistance Fund for the Survivors of the Genocide (GSF). Management problems at the GSF led USAID to reduce the number of schools where students are funded though it increased the overall number of students eligible for assistance from 2,500 to 3,200 of whom 67% are girls. In FY 2000, USAID received the first of two tranches of funds (\$1.3 million altogether) from the Dutch Government to manage on behalf of a further 1,850 students. These resources will also be used to fund management improvements at the GSF.

Improvement in personal security has been marked in Rwanda, particularly since the end of the insurgency in the Northwest in early 1999. Better-disciplined and equipped police forces have been a contributing factor. Since 1996, USAID has funded police training and commodity assistance and there are currently 100 officers on long-term training in Tanzania. Of the 100 officers in Tanzania only 1 is a woman; however, the Police recently announced plans to recruit 180 women and USAID plans to support their training. The formation of a National Police Force in 2000 has created an opportunity to raise the level of professionalism within the police ranks.

Local government has been a major focus of USAID assistance since 1997. A recent evaluation of the USAID community development program supplied evidence that there is an improved understanding and practice of participatory development in communes where there has been

USAID assistance. USAID provided more than \$600,000 in commodity assistance for the recent district elections. Institutional and human capacity at the Ministry of Local Government is being strengthened through the building of a computer network linking the central ministry with offices in the provinces. USAID supported preliminary work to facilitate local government revenue and expenditure functions and plans to implement a three-year program beginning in FY 2001 to aid fiscal and financial decentralization.

The balance of power among Rwanda's branches of government is heavily skewed towards the executive. Judicial independence continues to be weak. However, USAID is encouraged by the progress made by the Transitional National Assembly (TNA) since 1994. In January 2001, a new one- to two-year activity began to strengthen the institutional capacity of the TNA in the areas of legislative drafting, informed debate, and executive oversight.

Another key USAID activity to improve accountability and transparency in governance includes fostering national dialogue on sensitive, but critical post-genocide issues. In FY 2000, USAID provided assistance to the fledgling Unity and Reconciliation Commission (URC), including support for a widely attended National Unity and Reconciliation Summit. The URC is now firmly established as a national institution and is capable of attracting other donor support as needed. USAID is also supporting the Center for Conflict Management at the National University of Rwanda through a partnership with the University of Maryland (UMD).

Civil society has emerged as a key theme over the past year as USAID re-examined its results framework, achievements, and expectations through the end of FY 2003. In FY 2000, USAID solicited proposals for small grants that resulted in the selection of a local NGO to train women for conflict resolution skills leading up to gacaca. This followed on a highly successful international conference concerned with the role of women in peace building that was a joint program of USAID and the U.S. Embassy. An assessment of civil society is underway with a view towards identifying opportunities for a strategic intervention.

#### Possible Adjustments to Plans:

USAID may fund a significant intervention in civil society based on an assessment that is underway. Funding for community development projects currently being implemented by Africare will be reconsidered in the light of recent evaluation findings.

#### Other Donor Programs:

The United Nations Development Program (UNDP) and the European Union (EU) provide technical and budgetary support to the justice sector while the Netherlands, Canada, Belgium, Germany, Denmark and Switzerland lend technical assistance. UNDP, the Netherlands, and Canada also support building refurbishment. UNDP and Switzerland have projects with the TNA. UNDP, the World Bank, the EU, the Netherlands and Switzerland assist the decentralization process.

#### Major Contractors and Grantees:

IR 1.1: DOJ, the University of Quebec at Montreal, JHU, Management Sciences for Development, Internews; IR 1.3: Africare, International Rescue Committee, State University of New York, and UMD.

## Performance Data Table

### Fiscal Year: FY2002

Objective Name: Increased rule of law and transparency in governance  
 Objective ID: 696-001  
 Approved: 1997-04-11 Country/Organization: USAID Rwanda  
 Result Name: Increased Rule of Law and Transparency in Governance  
 Indicator: Freedom House Index - political rights  
 Disaggregated By:

Unit of Measure: Annual changes in ratings for political rights (PR)

Year	Planned	Actual
1997	NA	7
1998	NA	7
1999	NA	7
2000	NA	7
2001	7	NA
2002	6	NA
2003	6	NA

Source:  
 Freedom House, Freedom in the World Survey conducted annually

Indicator/Description:  
 Ranking is on a scale of 1-7 (7 is the worst rating). The ranking is determined by a Freedom House team that consults a wide range of sources including foreign and domestic news reports, NGO publications, think tank and academic analyses and individual professional contacts. The dimensions of political rights and civil liberties indexes are specific and systematic.

Comments:  
 The indicators are direct measures of political freedom and civil liberty, drawn from an internationally renowned data set. The data are reasonably reliable and reported every year. The same dimensions of each index are used every year, as is the same scoring system. This ensures that the data are comparable from one year to the next. The index is not sensitive to minor changes and it does not take into consideration special circumstances such as Rwanda's post-genocide and regional insecurity issues. However, some dimensions of the index correspond quite closely with the USAID intended impacts in Rwanda.

## Performance Data Table

### Fiscal Year: FY2002

Objective Name: Increased rule of law and transparency in governance

Objective ID: 696-001

Approved: 1997-04-11

Country/Organization: USAID Rwanda

Result Name: Increased Rule of Law and Transparency in Governance

Indicator: Freedom House Index - civil liberties

Disaggregated By:

Unit of Measure: Annual changes in ratings for political rights (PR) and civil liberties (CL)

Year	Planned	Actual
1997	NA	6
1998	NA	6
1999	NA	6
2000	6	6
2001	6	NA
2002	6	NA
2003	6	NA

Source:

Freedom House, Freedom in the World Survey conducted annually

Indicator/Description:

Ranking is on a scale of 1-7 (7 is the worst rating). The ranking is determined by a Freedom House team that consults a wide range of sources including foreign and domestic news reports, NGO publications, think tank and academic analyses and individual professional contacts. The dimensions of political rights and civil liberties indexes are specific and systematic.

Comments:

The indicators are direct measures of political freedom and civil liberty, drawn from an internationally renowned data set. The data are reasonably reliable and reported every year. The same dimensions of each index are used every year, as is the same scoring system. This ensures that the data are comparable from one year to the next. The index is not sensitive to minor changes and it does not take into consideration special circumstances such as Rwanda's post-genocide and regional insecurity issues. However, some dimensions of the index correspond quite closely with the USAID intended impacts in Rwanda.

## Performance Data Table

### Fiscal Year: FY2002

Objective Name: Increased rule of law and transparency in governance  
 Objective ID: 696-001  
 Approved: 1997-04-11 Country/Organization: USAID Rwanda  
 Result Name: IR 1.1 Justice Rendered More Effectively  
 Indicator: Category One genocide detainees processed annually  
 Disaggregated By:

Unit of Measure: Number (a percentage is not an appropriate indicator, as the denominator is expected to increase when the gacaca process or further arrests increase the number of Category One detainees)

Year	Planned	Actual
1999 (B)	NA	158
2000	NA	120
2001	250	NA
2002	300	NA
2003	400	NA
2004	NA	NA

Source:  
 Ministry of Justice database on Category One prisoners

Indicator/Description:  
 Category One detainees are defined in the organic law passed in August 1996 that divides those accused of participation in the 1994 genocide into 4 categories based on the seriousness of the crimes of which they are accused. Category One detainees are the persons accused of being implicated in planning, inciting and executing the 1994 genocide. Most of them held office in the pre-1994 government, army or political parties. Category One cases will be tried by the regular court system, not through the community-based gacaca alternative.

Comments:  
 Since the indicator is intended to demonstrate increased capacity of the Rwandan justice system through the use of routinized due process in the handling of Category One cases, success is expressed in the absolute number of cases processed annually by the Rwandan judicial system. As of March 2001, there were 1,500 Category One detainees. The 1999 figure is a revised estimate based on information provided by NGOs defending the accused. The initial imprecision is a reflection on the state of record keeping in the MOJ, a weakness that USAID, through a PASA with DOJ, is working to rectify. According to the best information available from the MOJ, there were 120 Category One defendants whose cases were processed to completion in 2000. USAID is in the process of validating the information obtained from the MOJ by cross-checking it with figures provided by defendant representatives. Based on this assessment and evaluation of the changes occurring in the MOJ as a result of assistance, USAID will make a determination as to the feasibility of the performance targets.

## Performance Data Table

### Fiscal Year: FY2002

Objective Name: Increased rule of law and transparency in governance  
 Objective ID: 696-001  
 Approved: 1997-04-11 Country/Organization: USAID Rwanda  
 Result Name: IR 1.1 Justice Rendered More Effectively  
 Indicator: Anglophone lawyers trained  
 Disaggregated By:

Unit of Measure: Number (cumulative)

Year	Planned	Actual
1998 (B)	NA	0
1999	108	80
2000	164	120
2001	NA	NA
2002	170	NA

Source:  
 UQAM

Indicator/Description:  
 This indicator measures the increased availability of legal expertise as a result of the training and graduation of lawyers from the National University's Law School. The tremendous shortage of skilled legal assistance and the huge legal needs associated with the processing of the genocide caseload assure that legal graduates will be contributing directly to the achievement of the result.

Comments:  
 There will not be a graduating class in 2001 as originally believed, although students will be preparing for graduation in 2002. The grant ends in December 2001 and USAID will not report this indicator in the FY 2004 R4. The 2002 figure is revised.



## Performance Data Table

### Fiscal Year: FY2002

Objective Name: Increased rule of law and transparency in governance  
 Objective ID: 696-001  
 Approved: 1997-04-11 Country/Organization: USAID Rwanda  
 Result Name: IR 1.3 Increased Accountability at all Levels of Government  
 Indicator: Percent of districts where there are participatory development projects  
 Disaggregated By:

Unit of Measure: Number of communes/districts where LGI methodology is being implemented divided by the total number of communes/districts.

Year	Planned	Actual
1996 (B)	NA	0
1997	8	8
1998	10	28
1999	37	49
2000	70	66
2001	90	NA
2002	100	NA

Source:  
 Ministry of Local Government

Indicator/Description:  
 USAID initiated the participatory development approach through its Local Governance Initiative (LGI). The LGI methodology has been accepted as successful in USAID's original targeted communes. USAID has expanded the number of communes in the LGI activity and other donors are implementing participatory development projects in an increasing number of districts. Replication of a pilot activity is an accepted measure of impact, and the indicator shows replication in absolute terms.

Comments:  
 The ultimate target is 100% of communes using the LGI methodology. Reorganization of local government resulted in a reduction in the number of communes from 154 to 106 (districts) in 2001. Therefore, USAID is reporting this indicator in percentage terms rather than as an absolute number of communes/districts. Information on this indicator is obtained from the Ministry of Local Government, which categorizes donor projects. In FY 2001, a survey was undertaken to gauge the impact of LGI. In the future, USAID will collect primary data and will not report this indicator in the FY 2004 R4.

## SO 696-002: Increased use of sustainable health services in target areas

Country/Organization: USAID Rwanda

Objective ID: 696-002

Objective Name: Increased use of sustainable health services in target areas

### Self Assessment: Meeting Expectations

#### Primary Links to Agency Strategic Framework: (Please Assign Percentages, Total Equals 100):

0% 1.1 Critical private markets expanded and strengthened  
0% 1.2 More rapid and enhanced agricultural development and food security encouraged  
0% 1.3 Access to economic opportunity for the rural and urban poor expanded and made more equitable  
0% 2.1 Rule of law and respect for human rights of women as well as men strengthened  
0% 2.2 Credible and competitive political processes encouraged  
0% 2.3 The development of politically active civil society promoted  
0% 2.4 More transparent and accountable government institutions encouraged  
0% 3.1 Access to quality basic education for under-served populations, especially for girls and women, expanded  
7% 3.2 The contribution of host-country institutions of higher education to sustainable development increased  
3% 4.1 Unintended and mistimed pregnancies reduced  
10% 4.2 Infant and child health and nutrition improved and infant and child mortality reduced  
15% 4.3 Deaths, nutrition insecurity, and adverse health outcomes to women as a result of pregnancy and childbirth reduced  
60% 4.4 HIV transmission and the impact of the HIV/AIDS pandemic in developing countries reduced  
5% 4.5 The threat of infectious diseases of major public health importance reduced  
0% 5.1 Threat of global climate change reduced  
0% 5.2 Biological diversity conserved  
0% 5.3 Sustainable urbanization including pollution management promoted  
0% 5.4 Use of environmentally sound energy services increased  
0% 5.5 Sustainable management of natural resources increased  
0% 6.1 Urgent needs in times of crisis met  
0% 6.2 Personal security and basic institutions to meet critical intermediate needs and protect human rights re-established

Link to U.S. National Interests: Global Issues: Environment, Population, Health

Primary Link to MPP Goals: Health

Secondary Link to MPP Goals (optional): Humanitarian Assistance

(Page limitations for narrative begin here):

#### Summary of the SO:

The purpose of this strategic objective is to increase the utilization of quality primary health care (PHC) and sustainable health services in target areas, and contribute to increased stability and strengthened development capacity. The principal intermediate results are: IR 2.1: increased availability of decentralized, quality PHC and sexually transmitted infection (STI) and HIV services in target areas; IR 2.2: improved knowledge related to reproductive health, emphasizing

STI/HIV, in target areas; IR 2.3: enhanced sustainability of PHC services; and IR 2.4: enhanced social service networks supporting vulnerable populations. (See Updated Results Framework Annex) More than one-half of the Rwandan population live in USAID's target areas. Other program beneficiaries include unaccompanied or orphaned children and their foster families.

In FY 2000, USAID used Child Survival and Diseases (CSD) funding to improve treatment of STIs and build awareness to combat HIV/AIDS, prevent malaria, strengthen information management and surveillance work in the Ministry of Health (MOH), improve the quality of primary health services, strengthen MOH financial management capacity, develop cost recovery models for decentralized health care, strengthen local capacity to train health workers, protect vulnerable children and orphans from HIV/AIDS, and support community re-integration activities of high-risk youth.

Over the course of FY 2000, this strategic objective met USAID's expectations by continued improvement in the quality of health and social welfare services in its target areas through better clinical practices, establishment of community-based education and communication networks, improved referral systems, technical training, and innovative STIs and HIV communication interventions. In addition, Government of Rwanda (GOR) policy and decision-making is now being favorably influenced by quality data collected from USAID-financed surveys and other data gathering activities.

#### Key Results:

While the progress of the strategic objective has met USAID expectations, the data emerging from the recently completed Demographic and Health Survey and the Behavior Surveillance Survey present a sobering picture, particularly with respect to the population's knowledge of STIs and HIV/AIDS. USAID will use these data to revise its projections of impact through 2003. Although there is greater awareness of STI/HIV/AIDS in USAID-targeted areas compared to other regions, the levels of knowledge and behavior change reported are less than expected. For example, a much lesser percentage of boys and girls aged 15-19 than anticipated know of two or more means to protect against HIV. Only 20% of boys and 15% of girls reported using a condom in their last high-risk sex act.

The USAID-funded pilot pre-payment program designed to develop and test locally based cost sharing models enrolled more than 70,000 subscribers over the course of one year. While this number is much less than originally hoped for, the pilot provided valuable "lessons learned" to the GOR's cost recovery policy and strategy.

#### Performance and Prospects:

Despite an increased financial commitment to the social sector as part of its poverty reduction strategy, the GOR is looking to the population to support a greater share of health sector costs through various local payment approaches. The USAID pilot pre-payment program was the main factor in stimulating the broad interest in the development of such cost sharing schemes throughout Rwanda. Although the pilot activity has ended, USAID will work closely with the MOH to help guide the growth of privately funded services through MOH health facilities, and will focus on the link between service quality and community willingness to pay.

In FY 2000, USAID helped the MOH to improve its financial management and budgeting procedures through the provision of accounting expertise. For example, the MOH's multitude of bank accounts has been reconciled and the ministry's senior staff now holds regular budget and planning meetings to track progress in improving accountability and resource management. These achievements attracted the attention of other parts of the GOR, including the Office of the Auditor General, and the MOH is eager to continue this activity, particularly within the context of the GOR's fiscal and management decentralization focus. There are plans for follow-on activities that will help to strengthen regional and district management of health services.

The largest segment of USAID's health portfolio is helping to provide quality PHC and STI/HIV services. A key element of this assistance is focused on the design, planning, implementation and monitoring necessary for the integration and provision of STI/HIV services within existing primary health care delivery systems in target areas. USAID partner (IMPACT) trained health workers in STI management in health centers in four out of five target areas, and provided technical guidance to regional and district health teams in the supervision of these services. USAID also assisted the regions to execute annual block grants for locally planned HIV/AIDS prevention activities, and trained roughly 200 health workers in basic HIV counseling. Additional funds that have become available under the Leadership and Investment in Fighting an Epidemic (LIFE) Initiative will enable USAID to extend its STI/HIV/AIDS prevention efforts to the under-served Kibuye region. Moreover, USAID will expand the number of HIV voluntary counseling and testing centers operating in Rwanda. In FY 2000, three centers offering rapid on the spot testing services were established; 20 centers will be operating in 2001.

In FY 2001, USAID plans to launch a new initiative to strengthen reproductive health services in the same target regions in which the HIV/AIDS program has been previously operating. USAID will use Development Assistance (DA) funds to assist the MOH in updating policies and protocols for priority services such as prenatal care, safe motherhood issues, maternal and child nutrition, and mother to child transmission of HIV. USAID plans to coordinate this intervention closely with other donors, particularly in areas of clinical standards, family planning and contraceptive supply. The scope of this activity is constrained by limited population funds available to Rwanda thus far. A meaningful intervention will require a substantial increase of DA funds in FY 2002. If these are not forthcoming, USAID will have to rethink its involvement in this key health area.

In FY 2000, USAID used CSD funding, including Education for Development and Democracy Initiative (EDDI) resources, to begin revitalizing the National University of Rwanda's (NUR) School of Public Health through partnerships with U.S. and African universities. Two hundred MOH staff in district health teams completed the first round of in-service training focusing on quality of care issues. Additional modules will cover a series of topics to provide a broad background in public health management at the district level. This training activity complements USAID's effort over the past few years to establish and expand sustainable quality assurance systems. A "lessons learned" workshop organized at the end of 2000 helped to define the details of USAID's final year of funding for this program and the direction of future MOH expansion of quality improvement.

A strong community focus on information, education and communication (IEC) is an integral part of USAID's STI/HIV prevention and control activity. USAID partner, Johns Hopkins University (JHU) leads the IEC component that complements and enhances improved clinical services by promoting prompt treatment of STIs, partner notification and treatment, and mass media campaigns. In FY 2000, other activities through the network of Protestant churches in Rwanda coordinated by World Relief sought to strengthen HIV/AIDS prevention and provide support for affected families. The Catholic Diocese of Kigali has also requested help from USAID in educating its leadership about AIDS and compassionate care for infected people. Catholic Relief Services (CRS) will shortly begin distributing Title II LIFE food assistance to more than 4,000 household affected by HIV/AIDS. The current focus of IEC work is materials development and distribution, establishing effective activities with people infected with HIV, and building capacity with local partners including MOH districts through joint IEC programs and sub-agreements. In addition, USAID funded a number of activities connected with World AIDS Day and a recent series of radio and television programs including a "National Town Meeting" that provided high visibility for HIV/AIDS issues.

Funding from the Displaced Children's and Orphan's Fund is enabling USAID to support community-based interventions focused on re-integration of marginalized and vulnerable youth and women. These activities, which are supplemented by a USAID Bureau for Humanitarian Response grant focused on nutrition and safe motherhood, strengthen the linkage between health providers and vulnerable populations, enabling greater access to needed health care.

Possible Adjustments to Plans:

Insufficient DA funds would force USAID to reconsider its planned intervention in reproductive health.

Other Donor Programs:

USAID and the World Bank collaborate with the MOH to decentralize and improve STI/HIV services nationally. USAID works with the MOH to implement its national health policy and action plans, and with the Ministry of Local Government and Social Affairs to strengthen coordination, develop policy and build a community capacity for the care and protection of children. USAID continues to assist the MOH to actively coordinate donor interventions in the health sector. Besides USAID, Belgium is the other leading bilateral donor to the Rwandan health sector. Considerable support is also provided through various United Nations agencies.

Major Contractors and Grantees:

IR 2.1: IMPACT (Family Health International), Johns Hopkins University, Population Services International, Tulane University, University Research Services; IR 2.2: Johns Hopkins University, Population Services International, World Relief; IR 2.3: PRIME (INTRAH/Abt Associates); IR 2.4: International Rescue Committee, CRS.

## Performance Data Table

### Fiscal Year: FY2002

Objective Name: Increased use of sustainable health services in target areas

Objective ID: 696-002

Approved: 1997-04-11

Country/Organization: USAID Rwanda

Result Name: Increased Use of Sustainable Health Services in Target Areas

Indicator: Percent of youth reporting condom use in most recent sex act with non-regular and non-commercial partner - male

Disaggregated By:

Unit of Measure: Percent - male

Year	Planned	Actual
1997	0	NA
1998	0	42
1999	NA	NA
2000	50	19.6
2001	NA	NA
2002	35	NA
2003	42	NA

Source:

Behavioral Surveillance Survey (BSS)

Indicator/Description:

Numerator: Number of persons reporting condom use during most recent sex act with non-regular and non-commercial sex partner.

Denominator: Number of persons in target group (youth age 15-19) interviewed. Data for 1998 not directly comparable with BSS data reported in 2000.

Comments:

Available data for 1998 was disaggregated by sexually active adult males and females. The BSS data collection is focused on high-risk groups for HIV transmission, including commercial sex workers, youth and truck drivers, and will therefore is not directly comparable. Since the BSS is undertaken once every two years it is necessary to report on proxy data (condoms distributed). For example, in 2000 there were 3.3 million condoms distributed in Rwanda. USAID estimates that there will be a 15% increase in this figure in 2001. Because the strategic objective is scheduled for completion in 2003, USAID may make a special effort to collect data in that year, hence the 2003 target.

## Performance Data Table

### Fiscal Year: FY2002

Objective Name: Increased use of sustainable health services in target areas

Objective ID: 696-002

Approved: 1997-04-11

Country/Organization: USAID Rwanda

Result Name: Increased Use of Sustainable Health Services in Target Areas

Indicator: Percent of youth reporting condom use in most recent sex act with non-regular and non-commercial partner - female

Disaggregated By:

Unit of Measure: Percent - female

Year	Planned	Actual
1997	0	NA
1998	0	27
1999	NA	NA
2000	35	15.2
2001	NA	NA
2002	26	NA
2003	31	NA

Source:

Behavioral Surveillance Survey (BSS)

Indicator/Description:

Numerator: Number of persons reporting condom use during most recent sex act with non-regular and non-commercial sex partner.

Denominator: Number of persons in target group (youth age 15-19) interviewed. Data for 1998 not directly comparable with BSS data reported in 2000.

Comments:

Available data for 1998 was disaggregated by sexually active adult males and females. The BSS data collection is focused on high-risk groups for HIV transmission, including commercial sex workers, youth and truck drivers, and will therefore is not directly comparable. Since the BSS is undertaken once every two years it is necessary to report on proxy data (condoms distributed). For example, in 2000 there were 3.3 million condoms distributed in Rwanda. USAID estimates that there will be a 15% increase in this figure in 2001. Because the strategic objective is scheduled for completion in 2003, USAID may make a special effort to collect data in that year, hence the 2003 target.

## Performance Data Table

### Fiscal Year: FY2002

Objective Name: Increased use of sustainable health services in target areas  
 Objective ID: 696-002  
 Approved: 1997-04-11 Country/Organization: USAID Rwanda  
 Result Name: Increased Use of Sustainable Health Services in Target Areas  
 Indicator: Percentage of population enrolled in pre-payment schemes  
 Disaggregated By:

Unit of Measure: Percent

Year	Planned	Actual
1999 (B)	0	0
2000	40	6.4
2001	20	8
2002	10	NA
2003	13	NA

Source:  
PRIME

Indicator/Description:  
 Percentage of target population (for current purposes the activity's target population can be used and eventually, when pre-payment activities are scaled up the total population's participation can be reported) enrolled in pre-payment schemes

Comments:  
 The baseline refers to the period before the initiation of the pre-payment program, i.e., prior to August 1999. The original targets have been determined to have been extremely optimistic. Future targets are adjusted accordingly.



## Performance Data Table

### Fiscal Year: FY2002

Objective Name: Increased use of sustainable health services in target areas

Objective ID: 696-002

Approved: 1997-04-11

Country/Organization: USAID Rwanda

Result Name: IR 2.1 Increased availability of decentralized, quality primary health care and STI/HIV services in targeted regions

Indicator: Percentage of health centers meeting functional requirements (as defined by established criteria) in STI service delivery in target areas

Disaggregated By:

Unit of Measure: Percent

Year	Planned	Actual
1997	NA	67
1998	80	NA
1999	85	84
2000	90	NA
2001	95	NA

Source:

Situational Analysis, STI service quality tool (MOST)

Indicator/Description:

Numerator: Number of health centers in target areas which meet predetermined, internationally accepted functional criteria in STI service delivery. Functional criteria are grouped as follows: Infrastructure, Equipment (including materials and aids such as the STI treatment algorithm and condoms), and laboratory facilities. Drugs are not included in the evaluation criteria at this point.

Denominator: Total number of health centers.

Comments:

No data available for FY 2000. The data reported for this indicator in the FY 2002 R4 was erroneous and should have been applied to another indicator measuring the "percent of clients presenting for STI diagnosis and treatment who are treated according to national guidelines". USAID regrets any confusion caused as a result. In the FY 2004 R4, USAID will report data on the correct indicator.

## Performance Data Table

### Fiscal Year: FY2002

Objective Name: Increased use of sustainable health services in target areas

Objective ID: 696-002

Approved: 1997-04-11

Country/Organization: USAID Rwanda

Result Name: IR 2.2 Improved Knowledge Related to Reproductive Health, Emphasizing STI/HIV, in Target Areas

Indicator: Percentage of youth citing at least two effective means of protecting themselves from HIV infection - men

Disaggregated By:

Unit of Measure: Percent - male

Year	Planned	Actual
1997	NA	NA
1998	NA	NA
1999	NA	90
2000	NA	59.5
2001	NA	NA
2002	75	NA
2003	82	NA

Source:

Behavioral Surveillance Survey (BSS)

Indicator/Description:

Numerator: Number of persons from target group correctly citing at least two effective means (primary sexual prevention methods: abstinence, using condoms, and mutual monogamy) of protecting themselves from HIV infection through prompted questions. Someone giving less than two methods is not included in the numerator. Denominator: All respondents surveyed from target group regardless of whether they have heard of AIDS or not. Data cited for 1999 was proxy. BSS results are reported for 2000 and focus on youth age 15-19 and refer to two effective means of protection. Data will be gathered every two years and proxy data will be used in off years.

Comments:

The proxy data reported in 1999 indicate knowledge of condoms as AIDS preventing action only, as a proxy for 3 means of prevention. For 2001, USAID will report on the number of persons per month in the USAID target population who voluntarily requested an HIV test at USAID sponsored sites. In 2000, the number of people was 1,287 per month at 4 sites. The target for 2001 is 3,900 per month as the number of available testing locations increase. Because the strategic objective is scheduled for completion in 2003, USAID may make a special effort to collect data in that year, hence the 2003 target.

## Performance Data Table

### Fiscal Year: FY2002

Objective Name: Increased use of sustainable health services in target areas

Objective ID: 696-002

Approved: 1997-04-11

Country/Organization: USAID Rwanda

Result Name: IR 2.2 Improved Knowledge Related to Reproductive Health, Emphasizing STI/HIV, in Target Areas

Indicator: Percentage of youth citing at least two effective means of protecting themselves from HIV infection - female

Disaggregated By:

Unit of Measure: Percent - female

Year	Planned	Actual
1997	NA	NA
1998	NA	NA
1999	NA	82
2000	NA	55.7
2001	NA	NA
2002	71	NA
2003	78	NA

Source:

Behavioral Surveillance Survey (BSS)

Indicator/Description:

Numerator: Number of persons from target group correctly citing at least two effective means (primary sexual prevention methods: abstinence, using condoms, and mutual monogamy) of protecting themselves from HIV infection through prompted questions. Someone giving less than two methods is not included in the numerator. Denominator: All respondents surveyed from target group regardless of whether they have heard of AIDS or not. Data cited for 1999 was proxy. BSS results are reported for 2000 and focus on youth age 15-19 and refer to two effective means of protection. Data will be gathered every two years and proxy data will be used in off years.

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The proxy data reported in 1999 indicate knowledge of condoms as AIDS preventing action only, as a proxy for 3 means of prevention. For 2001, USAID will report on the number of persons per month in the USAID target population who voluntarily requested an HIV test at USAID sponsored sites. In 2000, the number of people was 1,287 per month at 4 sites. The target for 2001 is 3,900 per month as the number of available testing locations increase. Because the strategic objective is scheduled for completion in 2003, USAID may make a special effort to collect data in that year, hence the 2003 target.

## **SO 696-003: Increased ability of rural families in targeted communities to improve household food security**

Country/Organization: USAID Rwanda

Objective ID: 696-003

Objective Name: Increased ability of rural families in targeted communities to improve household food security

Self Assessment: Meeting Expectations

Primary Links to Agency Strategic Framework: **(Please Assign Percentages, Total Equals 100):**

25% 1.1 Critical private markets expanded and strengthened  
35% 1.2 More rapid and enhanced agricultural development and food security encouraged  
15% 1.3 Access to economic opportunity for the rural and urban poor expanded and made more equitable  
0% 2.1 Rule of law and respect for human rights of women as well as men strengthened  
0% 2.2 Credible and competitive political processes encouraged  
0% 2.3 The development of politically active civil society promoted  
0% 2.4 More transparent and accountable government institutions encouraged  
0% 3.1 Access to quality basic education for under-served populations, especially for girls and women, expanded  
10% 3.2 The contribution of host-country institutions of higher education to sustainable development increased  
0% 4.1 Unintended and mistimed pregnancies reduced  
0% 4.2 Infant and child health and nutrition improved and infant and child mortality reduced  
0% 4.3 Deaths, nutrition insecurity, and adverse health outcomes to women as a result of pregnancy and childbirth reduced  
0% 4.4 HIV transmission and the impact of the HIV/AIDS pandemic in developing countries reduced  
0% 4.5 The threat of infectious diseases of major public health importance reduced  
0% 5.1 Threat of global climate change reduced  
0% 5.2 Biological diversity conserved  
0% 5.3 Sustainable urbanization including pollution management promoted  
0% 5.4 Use of environmentally sound energy services increased  
5% 5.5 Sustainable management of natural resources increased  
10% 6.1 Urgent needs in times of crisis met  
0% 6.2 Personal security and basic institutions to meet critical intermediate needs and protect human rights re-established

Link to U.S. National Interests: Humanitarian Response

Primary Link to MPP Goals: Economic Development

Secondary Link to MPP Goals (optional): Humanitarian Assistance

(Page limitations for narrative begin here):

Summary of the SO:

This strategic objective is intended to improve household income in rural Rwanda. It is a long-term development goal that will be achieved through sustainable increases in agricultural production and productivity and expanded opportunities for the marketing of commodities

internally and externally. Beginning in FY 2000, USAID/Rwanda and its partners have taken a fresh look at the results that they are seeking to achieve. Although the sector strategy remains intact, the results framework has been re-organized to better depict causality and integration of resources. (See Updated Results Framework Annex.) There are three principal intermediate results: IR 3.1: expanded production/marketing chains; IR 3.1.1: increased ability of farmers to respond to and benefit from market demand; and IR 3.1.2: expanded agribusiness opportunities. Through FY 2003, the ultimate customers of the strategic objective will be farmers in target communities, rural micro and small entrepreneurs, and agribusiness operators.

Expectations were modest in FY 2000 for this strategic objective principally because many of the partners needed for implementation of the results packages were not as yet in place. Moreover, the country endured the worst drought in 46 years. Nevertheless, there were some notable achievements. For example, in FY 2000 there was an acceleration of progress under the agricultural technology results package as the Institut des Sciences Agronomiques du Rwanda (ISAR) began building bridges to non-governmental organizations (NGOs), farmers associations, and Ministry of Agriculture (MINAGRI) extension agents. Thousands of kilograms of seeds and other planting material were distributed to farmers for multiplication and diffusion. Data collection and policy analysis at the MINAGRI improved and has been reinforced by the addition of a senior policy advisor at the end of FY 2000. A nine-month agribusiness design activity came to a close but generated a lot of interest for the follow-on implementation activity that began in FY 2001. Food for Peace resources became more tightly integrated into the development program. Lastly, a number of key contracts and grants were awarded and by the end of the first quarter of FY 2001 the full team envisaged under this strategic objective was on the ground.

#### Key Results:

Despite the increase in planting material made available from ISAR, production declined for 3 of 5 target crops. Two drought affected cropping seasons meant that crop production generally suffered in most parts of the country. With the exception of beans and the hardy sweet potato, USAID's other targeted research and demonstration crops declined in production from 4 to 13 percent according to estimates.

The effect of the drought was reflected in the higher prices of the crops. However, price differences between rural and urban markets narrowed significantly for 4 of 5 target crops. More crops made it to the main urban market probably as a result of increased security and relative economic stability.

#### Performance and Prospects:

MINAGRI's capacity to undertake studies and analyses has improved dramatically as a result of the assistance provided by USAID through Michigan State University (MSU). In FY 2000, three major agricultural surveys/studies were carried out, reported and disseminated. A study of fertilizer profitability generated the most interest and led MINAGRI to change its fertilizer recommendations and to establish 480 demonstration plots to provide more information. Recently, USAID's policy advisor to MINAGRI organized a workshop for Rwandan stakeholders that achieved consensus on the future direction of fertilizer policy. Because inputs are not widely used in Rwanda and soils are depleted, an expansion in fertilizer availability and application is likely to have a significant impact on crop production and productivity.

In FY 2000 Rwanda's crop research facility, ISAR recorded its most active period since the events of 1994. As a result of technical and material assistance provided by USAID, field research was rejuvenated and the capacity of researchers enhanced. A good example of ISAR's renewed capabilities was seen early in FY 2001 when 2 million of its cassava cuttings were produced and distributed to farmers in three prefectures in swift response to an urgent appeal from the GOR for drought relief assistance.

Food for Peace resources support this strategic objective through programs that help to boost agricultural productivity, increase soil fertility and conservation, improve the selection of crops and marketing, and enhance agriculture infrastructure. Beginning FY 2001, approximately \$11.3 million in food aid will be provided annually over a five-year period to support the work of three P.L. 480 cooperating sponsors implementing food security development programs. These organizations are well integrated into other USAID agriculture sector development activities. For example, they are working with ISAR to strengthen the linkages between research and farm activities. In December 2000, five tons of the ISAR cassava cuttings were also provided to farmers assisted by World Vision International (WVI) as part of an on-farm demonstration activity to raise yields and mitigate the effects of periodic droughts. The WVI activity got off to a slow start because of a major re-organization of its Rwanda field staff, but excellent progress has been realized since the new Development Activity Program (DAP) manager and his team have been in place. In two months, WVI and its target community terraced 107 ha with 16,000 people directly benefiting from food-for-work activities. Credit programs for agricultural inputs have also been initiated in two communes.

WVI's program and those of the other two DAP partners, Catholic Relief Services (CRS) and ACDI/VOCA, build upon prior experience in Rwanda and are at the center of USAID's and the GOR's integrated food security strategy. In December 2000, CRS completed a two-year transitional activity to rehabilitate a large wetland valley in the southwestern region of the country. Using food-for-work, farmers reclaimed 250 ha of marshland on which they planted sweet potatoes, corn, beans, rice and Irish potatoes. They also constructed 102 km of canals, rehabilitated 95 km of road and built another 10 km, and planted 16,500 trees. Under the DAP, which began in January 2001, CRS will assist 45,000 small holder families to cultivate another wetland valley, develop watersheds on the hills, and set up animal credit systems to restock livestock in a sustainable manner. ACDI/VOCA uses local currency generated from sales of vegetable oil, as well as a grant from the USAID Mission to support farmers' associations in soil and water conservation in addition to new agribusiness endeavors such as promising coffee washing and tomato processing ventures. ACDI/VOCA is also the umbrella monetization agent for the other DAP partners and has done an outstanding job in this regard, including developing broader commercial participation of local traders in vegetable oil.

A key objective of the GOR's food security strategy is to reduce the almost total reliance on subsistence farming through greater production of high valued marketable crops. USAID will support this objective with a new activity that links agribusiness operators to specialized services providing information, training, and financing. A significant focus will be to increase the potential for export of targeted commodities.

Lending to the agricultural sector and other parts of the rural economy is meager and a significant constraint to expanded production and marketing. USAID has helped to improve access to financial resources for women in particular, initially through grants but now increasingly by its support of Women Communal Funds that provide small loans to women for income generating activities. In FY 2001, the World Council of Credit Unions (WOCCU) and the International Executive Service Corps (IESC) began delivering technical assistance to the Union of Cooperative Banks and the 140 cooperative banks spread throughout the country. USAID believes that generally improved access to financial services coupled with targeted assistance to selected enterprises has the potential to dramatically transform the rural economy. For example, USAID, using proceeds from the just completed Emergency Monetization Program, awarded a grant to a farmers' cooperative to restart pyrethrum production in the formerly volatile northwest. The grant enabled the farmers to access inputs, training and transport. As a result, the number of farm households cultivating this valuable crop increased by more than 50% to 11,000 and the land under cultivation grew by 200%. In addition, the higher production capacity persuaded a local bank to lend \$500,000 to an entrepreneur for the purpose of resuming operations at the local factory, which closed in 1997. A contract has been signed with a U.S. company to export the concentrated product.

Lack of human capacity in Rwanda places a significant constraint on sustainable development. Education for Development and Democracy (EDDI) resources enable USAID to address human resource development in the agricultural sector through a new cross-cutting activity that includes training professionals in field-driven, participatory research and outreach to farmers. Through the provision of knowledge, training, leadership, rural development, and capacity building programs, the activity will enable the National University of Rwanda and ISAR to play a meaningful role in finding solutions to Rwanda's many agricultural and rural community problems.

Possible Adjustments to Plans:  
None anticipated.

Other Donor Programs:  
Most major donors and non-government organizations (NGOs) support this strategic objective. The UN system, with the World Food Program (WFP) in the lead, coordinates emergency and food assistance. The World Bank has developed an agriculture sector program focusing on policy development, land tenure, input supply and farmers' organizations. The United Nations Development Program is promoting small-scale rural enterprises and farmers' associations. Belgium, the major bilateral donor, is working on seed supply. The European Union has just completed a stakeholder analysis to initiate a number of development projects in the country.

Major Contractors and Grantees:  
Local assistance partners include MINAGRI, Ministry of Gender and Women in Development, Famine Early Warning System (FEWS), farmers' and women's associations; DAP partners are WVI, CRS, and ACDI/VOCA. Agribusiness: Chemonics; Financial services: WOCCU and IESC; Policy: MSU and Abt Associates; Technology: International Institute for Tropical Agriculture; Human capacity development: MSU and Texas Agricultural and Mechanical University; Women's initiatives: International Rescue Committee.





## Performance Data Table

### Fiscal Year: FY2002

Objective Name: Increased ability of rural families in targeted communities to improve household food security

Objective ID: 696-003

Approved: 1997-04-11

Country/Organization: USAID Rwanda

Result Name: IR 3.1.2.1.1 Improved Capacity to Develop, Formulate and Implement Sound Food Security Policies

Indicator: FSTU data and analyses are disseminated broadly to decision-makers in a timely manner

Disaggregated By:

Unit of Measure: yes/no/mixed response based on FSTU dissemination reports; qualitative verification: opinion of other SO 3 partners

Year	Planned	Actual
1999 (B)	yes	mixed
2000	yes	yes
2001	yes	NA

Source:

FSTU and other SO 3 partners

Indicator/Description:

The first step is that MSU and FSTU set up a data dissemination procedure: who gets what data routinely and a form for recording dissemination that can be used for each product - checking off names and recording the date sent and recording responses to requests for copies. At the end of the reporting period, the dissemination forms provide the basis for answering the indicator question: were data and analysis disseminated broadly and in a timely manner? The SO team and MSU and the FSTU staff meet together to arrive at an answer that includes mention of progress and obstacles. If all planned studies are analyzed, validated and disseminated in a timely manner then the indicator is recorded as "yes". If the assessment is unsatisfactory, the indicator is recorded as "no". In 1999, only one of two planned reports were completed and disseminated in a timely manner therefore the indicator is measured as "mixed".

Comments:

The MSU technical assistance is intended to be an intensive short-term effort to rebuild the MOA's databases and data collection and analysis capacity. This is not an activity with a long time horizon, nor is dissemination to decision-makers particularly difficult. Dissemination is however a crucial piece towards ensuring that decision-making is more data-driven. This justifies an indicator that is a yes/no/mixed response with some qualitative amplification and verification. This indicator will not be reported in the FY 2004 R4.

## Performance Data Table

### Fiscal Year: FY2002

Objective Name: Increased ability of rural families in targeted communities to improve household food security

Objective ID: 696-003

Approved: 1997-04-11

Country/Organization: USAID Rwanda

Result Name: IR 3.1 Expanded Production/marketing Chains

Indicator: Price difference of major staple crops among/between rural and urban markets reduced - beans

Disaggregated By:

Unit of Measure: Percent difference between selected rural markets and Kigali urban market - beans

Year	Planned	Actual
1999 (B)	NA	38
2000	30	27
2001	20	14
2002	15	NA

Source:

EU/MOA (PASAR Project) bi-weekly price survey data

Indicator/Description:

Average Price of 3 rural markets from surplus regions compared to Kigali urban market. Prices are average prices between January and March.

Comments:

1999 is assumed to be the base year, the year USAID/Rwanda started long term development assistance. Price data are collected by EU project every two weeks in most rural and urban markets of Rwanda. Prices are verified and synthesized by the FEWS project. Price of rural markets is the average price of three rural markets located in surplus prefectures for the specific commodity. The urban market is the Kigali town market. The objective is to know how efficiency of the market system is improving (decline in marketing costs, more competition, increased volume of trade, etc.). USAID's new agribusiness intervention is expected to address market efficiency using a price information dissemination model. Target crops may change and USAID might not report on this indicator in the FY 2004 R4.

## Performance Data Table

### Fiscal Year: FY2002

Objective Name: Increased ability of rural families in targeted communities to improve household food security

Objective ID: 696-003

Approved: 1997-04-11

Country/Organization: USAID Rwanda

Result Name: IR 3.1 Expanded Production/marketing Chains

Indicator: Price difference of major staple crops among/between rural and urban markets reduced - sweet potatoes

Disaggregated By:

Unit of Measure: Percent difference between selected rural markets and Kigali urban market - sweet potatoes

Year	Planned	Actual
1999 (B)	NA	207
2000	115	58
2001	90	38
2002	75	NA

Source:

EU/MOA (PASAR Project) bi-weekly price survey data

Indicator/Description:

Average Price of 3 rural markets from surplus regions compared to Kigali urban market. Prices are average prices between January and March.

Comments:

1999 is assumed to be the base year, the year USAID/Rwanda started long term development assistance. Price data are collected by EU project every two weeks in most rural and urban markets of Rwanda. Prices are verified and synthesized by the FEWS project. Price of rural markets is the average price of three rural markets located in surplus prefectures for the specific commodity. The urban market is the Kigali town market. The objective is to know how efficiency of the market system is improving (decline in marketing costs, more competition, increased volume of trade, etc.). USAID's new agribusiness intervention is expected to address market efficiency using a price information dissemination model. Target crops may change and USAID might not report on this indicator in the FY 2004 R4.

## Performance Data Table

### Fiscal Year: FY2002

Objective Name: Increased ability of rural families in targeted communities to improve household food security

Objective ID: 696-003

Approved: 1997-04-11

Country/Organization: USAID Rwanda

Result Name: IR 3.1 Expanded Production/marketing Chains

Indicator: Price difference of major staple crops among/between rural and urban markets reduced - cassava

Disaggregated By:

Unit of Measure: Percent difference between selected rural markets and Kigali urban market - cassava

Year	Planned	Actual
1999 (B)	NA	47
2000	40	30
2001	35	6
2002	30	NA

Source:

EU/MOA (PASAR Project) bi-weekly price survey data

Indicator/Description:

Average Price of 3 rural markets from surplus regions compared to Kigali urban market. Prices are average prices between January and March.

Comments:

1999 is assumed to be the base year, the year USAID/Rwanda started long term development assistance. Price data are collected by EU project every two weeks in most rural and urban markets of Rwanda. Prices are verified and synthesized by the FEWS project. Price of rural markets is the average price of three rural markets located in surplus prefectures for the specific commodity. The urban market is the Kigali town market. The objective is to know how efficiency of the market system is improving (decline in marketing costs, more competition, increased volume of trade, etc.). USAID's new agribusiness intervention is expected to address market efficiency using a price information dissemination model. Target crops may change and USAID might not report on this indicator in the FY 2004 R4.

## Performance Data Table

### Fiscal Year: FY2002

Objective Name: Increased ability of rural families in targeted communities to improve household food security

Objective ID: 696-003

Approved: 1997-04-11

Country/Organization: USAID Rwanda

Result Name: IR 3.1 Expanded Production/marketing Chains

Indicator: Price difference of major staple crops among/between rural and urban markets reduced - banana

Disaggregated By:

Unit of Measure: Percent difference between selected rural markets and Kigali urban market - banana

Year	Planned	Actual
1999 (B)	NA	71
2000	60	64
2001	50	24
2002	40	NA

Source:

EU/MOA (PASAR Project) bi-weekly price survey data

Indicator/Description:

Average Price of 3 rural markets from surplus regions compared to Kigali urban market. Prices are average prices between January and March.

Comments:

1999 is assumed to be the base year, the year USAID/Rwanda started long term development assistance. Price data are collected by EU project every two weeks in most rural and urban markets of Rwanda. Prices are verified and synthesized by the FEWS project. Price of rural markets is the average price of three rural markets located in surplus prefectures for the specific commodity. The urban market is the Kigali town market. The objective is to know how efficiency of the market system is improving (decline in marketing costs, more competition, increased volume of trade, etc.). USAID's new agribusiness intervention is expected to address market efficiency using a price information dissemination model. Target crops may change and USAID might not report on this indicator in the FY 2004 R4.

## Performance Data Table

### Fiscal Year: FY2002

Objective Name: Increased ability of rural families in targeted communities to improve household food security

Objective ID: 696-003

Approved: 1997-04-11

Country/Organization: USAID Rwanda

Result Name: IR 3.1 Expanded Production/marketing Chains

Indicator: Price difference of major staple crops among/between rural and urban markets reduced - Irish potato

Disaggregated By:

Unit of Measure: Percent difference between selected rural markets and Kigali urban market - Irish potato

Year	Planned	Actual
1999 (B)	NA	29
2000	25	41
2001	20	25
2002	15	NA

Source:

EU/MOA (PASAR Project) bi-weekly price survey data

Indicator/Description:

Average Price of 3 rural markets from surplus regions compared to Kigali urban market. Prices are average prices between January and March.

Comments:

1999 is assumed to be the base year, the year USAID/Rwanda started long term development assistance. Price data are collected by EU project every two weeks in most rural and urban markets of Rwanda. Prices are verified and synthesized by the FEWS project. Price of rural markets is the average price of three rural markets located in surplus prefectures for the specific commodity. The urban market is the Kigali town market. The objective is to know how efficiency of the market system is improving (decline in marketing costs, more competition, increased volume of trade, etc.). USAID's new agribusiness intervention is expected to address market efficiency using a price information dissemination model. Target crops may change and USAID might not report on this indicator in the FY 2004 R4.

## Performance Data Table

### Fiscal Year: FY2002

Objective Name: Increased ability of rural families in targeted communities to improve household food security

Objective ID: 696-003

Approved: 1997-04-11

Country/Organization: USAID Rwanda

Result Name: IR 3.1.1.1 Improved Ability of Agricultural Institutions to Develop and Disseminate Technologies that Result in Increased Agricultural Productivity

Indicator: Production yield of targeted commodities increased - beans

Disaggregated By:

Unit of Measure: Percent yield increase by crop in target prefectures; baseline in kg/ha - beans

Year	Planned	Actual
1999 (B)	NA	620
2000	10	5.6
2001	10	15
2002	NA	NA

Source:

Joint MOA-FAO-EU-FEWS-WFP Crop Estimate Technical Committee

Indicator/Description:

Increased yield per ha at farmer's field indicates impact of research and transfer

Comments:

1999 is assumed to be the base year, the year USAID/Rwanda started long term development assistance. Every season, the technical committee makes on-site surveys in each prefecture to estimate crop production. USAID is working with FSTU to improve the quality of data by having a verifiable and comprehensive harvest survey every season. The percentage change shown in the table is change for each year. Because of the integrated nature of the strategic objective, USAID will look at yields observed in targeted farmers' fields and monitor national crop production through seasonal surveys. This indicator will not be reported in the FY 2004 R4.

## Performance Data Table

### Fiscal Year: FY2002

Objective Name: Increased ability of rural families in targeted communities to improve household food security

Objective ID: 696-003

Approved: 1997-04-11

Country/Organization: USAID Rwanda

Result Name: IR 3.1.1.1 Improved Ability of Agricultural Institutions to Develop and Disseminate Technologies that Result in Increased Agricultural Productivity

Indicator: Production yield of targeted commodities increased - sweet potato

Disaggregated By:

Unit of Measure: Percent yield increase by crop in target prefectures; baseline in tons/ha - sweet potato

Year	Planned	Actual
1999 (B)	NA	4.8
2000	15	18.8
2001	10	3
2002	NA	NA

Source:

Joint MOA-FAO-EU-FEWS-WFP Crop Estimate Technical Committee

Indicator/Description:

Increased yield per ha at farmer's field indicates impact of research and transfer

Comments:

1999 is assumed to be the base year, the year USAID/Rwanda started long term development assistance. Every season, the technical committee makes on-site surveys in each prefecture to estimate crop production. USAID is working with FSTU to improve the quality of data by having a verifiable and comprehensive harvest survey every season. The percentage change shown in the table is change for each year. Because of the integrated nature of the strategic objective, USAID will look at yields observed in targeted farmers' fields and monitor national crop production through seasonal surveys. This indicator will not be reported in the FY 2004 R4.



## Performance Data Table

### Fiscal Year: FY2002

Objective Name: Increased ability of rural families in targeted communities to improve household food security

Objective ID: 696-003

Approved: 1997-04-11

Country/Organization: USAID Rwanda

Result Name: IR 3.1.1.1 Improved Ability of Agricultural Institutions to Develop and Disseminate Technologies that Result in Increased Agricultural Productivity

Indicator: Production yield of targeted commodities increased - cassava

Disaggregated By:

Unit of Measure: Percent yield increase by crop in target prefectures; baseline in tons/ha - cassava

Year	Planned	Actual
1999 (B)	NA	2.7
2000	15	150
2001	10	-9
2002	NA	NA

Source:

Joint MOA-FAO-EU-FEWS-WFP Crop Estimate Technical Committee

Indicator/Description:

Increased yield per ha at farmer's field indicates impact of research and transfer

Comments:

1999 is assumed to be the base year, the year USAID/Rwanda started long term development assistance. Every season, the technical committee makes on-site surveys in each prefecture to estimate crop production. USAID is working with FSTU to improve the quality of data by having a verifiable and comprehensive harvest survey every season. The percentage change shown in the table is change for each year. Because of the integrated nature of the strategic objective, USAID will look at yields observed in targeted farmers' fields and monitor national crop production through seasonal surveys. This indicator will not be reported in the FY 2004 R4.

## Performance Data Table

### Fiscal Year: FY2002

Objective Name: Increased ability of rural families in targeted communities to improve household food security

Objective ID: 696-003

Approved: 1997-04-11

Country/Organization: USAID Rwanda

Result Name: IR 3.1.1.1 Improved Ability of Agricultural Institutions to Develop and Disseminate Technologies that Result in Increased Agricultural Productivity

Indicator: Production yield of targeted commodities - banana

Disaggregated By:

Unit of Measure: Percent yield increase by crop in target prefectures; baseline in tons/ha - banana

Year	Planned	Actual
1999 (B)	NA	7.2
2000	5	-26.3
2001	5	-13
2002	NA	NA

Source:

Joint MOA-FAO-EU-FEWS-WFP Crop Estimate Technical Committee

Indicator/Description:

Increased yield per ha at farmer's field indicates impact of research and transfer

Comments:

1999 is assumed to be the base year, the year USAID/Rwanda started long term development assistance. Every season, the technical committee makes on-site surveys in each prefecture to estimate crop production. USAID is working with FSTU to improve the quality of data by having a verifiable and comprehensive harvest survey every season. The percentage change shown in the table is change for each year. Because of the integrated nature of the strategic objective, USAID will look at yields observed in targeted farmers' fields and monitor national crop production through seasonal surveys. This indicator will not be reported in the FY 2004 R4.

## Performance Data Table

### Fiscal Year: FY2002

Objective Name: Increased ability of rural families in targeted communities to improve household food security

Objective ID: 696-003

Approved: 1997-04-11

Country/Organization: USAID Rwanda

Result Name: IR 3.1.1.1 Improved Ability of Agricultural Institutions to develop and disseminate technologies that result in increased agricultural productivity

Indicator: Production yield of targeted commodities increased - Irish potato

Disaggregated By:

Unit of Measure: Percent yield increase by crop in target prefectures; baseline in tons/ha - Irish potato

Year	Planned	Actual
1999 (B)	NA	5.9
2000	10	40.7
2001	10	-4
2002	NA	NA

Source:

Joint MOA-FAO-EU-FEWS-WFP Crop Estimate Technical Committee

Indicator/Description:

Increased yield per ha at farmer's field indicates impact of research and transfer

Comments:

1999 is assumed to be the base year, the year USAID/Rwanda started long term development assistance. Every season, the technical committee makes on-site surveys in each prefecture to estimate crop production. USAID is working with FSTU to improve the quality of data by having a verifiable and comprehensive harvest survey every season. The percentage change shown in the table is change for each year. Because of the integrated nature of the strategic objective, USAID will look at yields observed in targeted farmers' fields and monitor national crop production through seasonal surveys. This indicator will not be reported in the FY 2004 R4.

## SO 696-004: Multilateral debt relief trust fund

Country/Organization: USAID Rwanda

Objective ID: 696-004

Objective Name: Multilateral debt relief trust fund

### Self Assessment:

#### Primary Links to Agency Strategic Framework: (Please Assign Percentages, Total Equals 100):

0% 1.1 Critical private markets expanded and strengthened  
0% 1.2 More rapid and enhanced agricultural development and food security encouraged  
100% 1.3 Access to economic opportunity for the rural and urban poor expanded and made more equitable  
0% 2.1 Rule of law and respect for human rights of women as well as men strengthened  
0% 2.2 Credible and competitive political processes encouraged  
0% 2.3 The development of politically active civil society promoted  
0% 2.4 More transparent and accountable government institutions encouraged  
0% 3.1 Access to quality basic education for under-served populations, especially for girls and women, expanded  
0% 3.2 The contribution of host-country institutions of higher education to sustainable development increased  
0% 4.1 Unintended and mistimed pregnancies reduced  
0% 4.2 Infant and child health and nutrition improved and infant and child mortality reduced  
0% 4.3 Deaths, nutrition insecurity, and adverse health outcomes to women as a result of pregnancy and childbirth reduced  
0% 4.4 HIV transmission and the impact of the HIV/AIDS pandemic in developing countries reduced  
0% 4.5 The threat of infectious diseases of major public health importance reduced  
0% 5.1 Threat of global climate change reduced  
0% 5.2 Biological diversity conserved  
0% 5.3 Sustainable urbanization including pollution management promoted  
0% 5.4 Use of environmentally sound energy services increased  
0% 5.5 Sustainable management of natural resources increased  
0% 6.1 Urgent needs in times of crisis met  
0% 6.2 Personal security and basic institutions to meet critical intermediate needs and protect human rights re-established

Link to U.S. National Interests: Humanitarian Response

Primary Link to MPP Goals: Economic Development

Secondary Link to MPP Goals (optional): Humanitarian Assistance

(Page limitations for narrative begin here):

#### Summary of the SO:

Recent decisions by the World Bank (IBRD) and the International Monetary Fund (IMF) on Rwanda's economic situation have confirmed that the Government of Rwanda (GOR) has largely stayed the course in following sound macroeconomic policies laid out in its 1999 Policy Framework Paper (PFP). The PFP aims at maintaining economic stability and appropriate public sector spending policies, developing market based agriculture, promoting private sector growth

and strengthening public sector management capacity. The GOR has recently put in place a "Medium Term (three-year) Expenditure Framework" to rationalize budgetary spending in light of anticipated revenues. The PFP was followed last year by the development of an Interim Poverty Reduction Strategy Paper (I-PRSP) which outlines a coherent strategy to address the acute poverty of most Rwandans. As a result of Rwanda's adherence to a program of fiscal and monetary reform and of the well-received I-PRSP, in December 2000, the IMF and the IBRD decided favorably on Rwanda's request for a "decision point" in its efforts to qualify for debt relief under the Heavily Indebted Poor Countries Initiative (HIPC).

Despite these efforts, the current account deficit continued to widen in 2000. This was due to a significant 15% shortfall in anticipated revenues, to higher costs of fuel and energy and to the effects of the severe seven-month drought in parts of the country. Thus, the government remained heavily dependent on foreign assistance to see it through. In 2000, donors financed 30% of the recurrent budget and 94% of the development budget.

In light of these constraints, the donors established in 1998 a Multilateral Debt Relief Trust Fund (MDRTF) to be capitalized by the donor community and administered by the IBRD. The purpose of the Fund is to assist Rwanda to manage its multilateral debt over a three-year period and to promote improved public sector capacity. It was intended that the MDRTF tide Rwanda over until it could receive long term debt relief under HIPC. HIPC approval is anticipated later this year and actual debt relief should begin shortly after approval.

#### Key Results:

At the 1998 Stockholm Conference, the donor community conditioned the establishment of the MDRTF on the GOR meeting increased targets for social sector spending. The targets were not quantified, but the donors, including the United States, sought assurance that the GOR would increase its commitments to the costs of delivery of social services. The IMF has been monitoring the GOR's commitment and has found that public sector social spending targets have been met. Social sector spending as a percentage of total government financing increased from 13.3% in 1997 to 19.9% in 1998 and to 26.6% in 1999. Last year, social sector expenditures represented approximately 28% of the total budget and the forecast for 2001 is that almost 25% of total budgetary expenditures will go towards education and health sectors alone. The GOR has now created a "Poverty Observatory" at the Ministry of Finance and will continue to monitor social sector spending closely. The I-PRSP is unequivocal in its insistence that the highest priority for government expenditures be given to the social sectors.

With respect to the MDRTF, of the \$55 million pledged by the donor community in 1999, \$22 million had been received by the end of 2000. The U.S. pledged \$5 million in 1999. The U.S. contribution was actually disbursed in October 2000.

#### Performance and Prospects:

The GOR continues to live up to its pledge to increase social sector spending and to follow macroeconomic policies that adhere to the IMF's Poverty Reduction and Growth Facility. With the favorable decision of the IMF/World Bank on Rwanda's eligibility for HIPC, the GOR is proceeding to take the necessary steps to reach the completion point later in 2000. Rwanda stands to save roughly \$27 million in debt service payments in 2001-2002 and between \$28 and \$38 million annually through 2010.

The U.S. contribution of \$5 million represents almost 25% of the total contributions to the MDRTF last year. However, with prospects for long-term debt relief for Rwanda appearing more favorable under HIPC, USAID does not anticipate a further contribution to the Fund. This Special Objective will therefore be closed out in FY 2001.

Possible Adjustments to Plans:

No adjustments are anticipated since USAID intends to close out this Special Objective.

Other Donor Programs:

Other contributors to the MDRTF include the United Kingdom, Sweden and the Netherlands.

Major Contractors and Grantees:

The IBRD is the grantee for the MDRTF. In October 2000, the U.S. \$5 million contribution was disbursed directly into the special IBRD account established for the Fund.

**Resource Request**  
**Narrative for FY 2003 R4 Program Budget Request**

	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>
	Actual	Actual	Estimate	Request	Request
DA Acct.	\$10,800,000	\$9,820,000	\$6,932,000	\$7,055,000	\$12,000,000
DFA Funds	\$401,000	\$1,099,000	\$.....	\$.....	\$.....
CSD Acct	\$5,455,000	\$6,950,000	\$6,667,000	\$6,802,000	\$8,450,000
ESF	\$15,000,000	\$4,500,000	\$2,550,000	\$3,000,000	\$3,000,000
P.L.480/II	\$13,718,000	\$11,365,000	\$11,365,000	\$11,365,000	\$11,365,000
<b>TOTAL:</b>	<b>\$45,374,000</b>	<b>\$33,734,000</b>	<b>\$27,514,000</b>	<b>\$28,222,000</b>	<b>\$34,815,000</b>

**Rationale and Comments on this R4 Budget Request**

**FY 2001:** The total amount is \$27,514,000

1. DA/CSD Account: A total of \$13,599,000 is estimated for FY 2001 which is the Bureau Budget BJ level allocated to USAID/Rwanda and distributed as follows: \$6,667,000 CSD, \$6,932,000 DA. The DA funds include the small amount of \$148,000 allocated to carry out population activities in Rwanda, the most densely populated country in Africa.
2. ESF Account: An amount of \$2,550,000 is requested: \$1,000,000 will serve as the USG contribution to the *Gacaca* trials expected to begin by September 2001 and will be used to purchase basic equipment. \$800,000 will be used to extend the contract providing assistance to the Transition National Assembly, while \$750,000 will be used in furtherance of the Civil Society strengthening activities scheduled to start by July 2001.
3. P.L. 480 Title II: \$11,365,000 is estimated to fund P.L. 480 Title II Development Assistance Programs with NGOs/PVOs.

**FY 2002:** The total amount is \$28,222,000

1. DFA/CSD Account: A total of \$13,857,000 is requested and this represents the Bureau Budget BJ level for this FY and is distributed as follows:
  - a) \$923,000, DA for DG activities;
  - b) \$6,802,000 CSD for HIV/AIDS and Child Survival (\$4,652,000 in HIV/AIDS, \$1,350,000 in Child Survival, \$500,000 in Vulnerable Children, and \$300,000 in Infectious Diseases). Given the demographic pressure that Rwanda faces, the amount of \$200,000 DA that USAID/Rwanda expects to be allocated in population funding is alarmingly insufficient to mount an effective population program;
  - c) \$5,932,000 DA for Agriculture and Economic Growth activities.
2. ESF Account: A total of \$3,000,000 is requested from the \$10,000,000 to be distributed amongst GLJI countries.
3. P.L. 480 Title II: \$11,365,000 is requested to fund P.L. 480 Title II Development Assistance Programs with NGOs/PVOs.

**FY 2003:** The total amount is \$34,815,000

1. DA/CSD Account: A total of \$20,450,000 is requested:
  - a) \$3,000,000 DA for DG activities. Assuming the GOR's current transition continues smoothly, USAID/Rwanda will have to meet a great demand for resources from the Rwandan Government if a decision is made to help in the drafting of the new Constitution and in the preparation and materialization of both the presidential and parliamentary elections scheduled for 2003;
  - b) \$8,450,000 CSD for HIV/AIDS, Child Survival, Vulnerable Children and Population activities (\$6,000,000 in HIV/AIDS, \$1,500,000 in Child Survival, \$700,000 in Vulnerable Children and \$250,000 in Infectious Diseases). USAID/Rwanda requests \$1 million in DA in order to mount a credible population program. Ignoring the issue of population pressure in Rwanda impacts negatively on child survival, economic growth and women's rights and puts at risk current development investments.

FY 2003 HIV/AIDS funding request level remains at the FY 2002 R4 request level because USAID/Rwanda intends to mount a more holistic and aggressive program in care and support of persons living with HIV as well as prevention.

- c) \$8,000,000 DA for Agriculture and Economic Growth activities (\$5,500,000 for Agriculture, \$2,500,000 in Economic Growth). USAID/Rwanda reiterates its FY 2002 request for \$1,500,000 in Micro-enterprise funds. Micro-enterprise funds will enable the Mission to formally initiate programs in small and micro-enterprise development and to focus on income generating activities and cash crop production in rural areas.
2. ESF Account: A total of \$3,000,000 is requested.
3. P.L. 480 Title II: \$11,365,000 contribution is requested to fund P.L. 480 Title II Development Assistance Programs with NGOs/PVOs.

#### **Narrative for FY 2003 R4 Operating Expense Budget and Workforce Request**

USAID/RWANDA's approved OE staffing level is 52 positions. This includes five direct hires, three USPSCs, one TCN, one FSNDH, and forty-three FSNPSCs. Three USPSCs and six FSNs are/will be program funded. One direct hire position remains unfilled at the time of preparation of this year's R-4 request. The following chart shows authorized operating expense levels for FY 2001 and planned budgets with changes for the two following fiscal years.

	<b>FY 2001</b>	<b>+/-</b>	<b>FY 2002</b>	<b>+/-</b>	<b>FY 2003</b>
USDH	219.8	-165.7	54.1	473.0	527.1
FSN DH	16.3	2.3	18.6	2.9	21.5
FN PSCs	297.1	45.4	342.5	49.7	392.2
US/Intern'l PSC's	754.0	-27.1	726.9	153.3	880.2
Travel	190.0	16.0	206.0	70.0	276.0
Transportation	5.5	84.5	90.0	5.0	95.0
Housing	145.0	0.0	145.0	0.0	145.0



Office/Other	493.3	40.6	533.9	-52.9	481.0
Procurement	86.5	321.5	408.0	-201.0	207.0
ICASS	273.0	-23.0	250.0	0.0	250.0
Total	2,480.5	294.5	2,775.0	500.0	3,275.0

**General Comments:**

USDH cost during FY 2001 is primarily a result of post assignment for three USDH and one USDH movement to AID/W. FSN DH and PSC costs are projected to escalate at approximately 15% each year (FY 2001 through FY 2003). There were four USPSCs on board during FY 2001 plus one TCN PSC (System Manager). Planned procurement during FY 2001 was substantially reduced to accommodate the \$138.0 reduction in our budget request.

During FY 2002, USDH costs are substantially less than FY 2001 because personnel movement occur during FY 2001 and FY 2003. Mission continues to budget for the same number of US/TCN PSCs through FY 2003. Should any of these positions be filled with USDHs, costs to the Mission would be reduced by the direct salary costs that would be picked up by AID/W. Planned procurement increases considerably in FY 2002 to include deferred FY 2001 requirements. In FY 2003, planned procurement normalizes to \$200.0 annual requirements. ICASS shows a slight reduction in FY 2003 with USAID performing more services on its own.

During FY 2003, USDH costs increase substantially because of the two-year assignment cycle. All five USDHs on board in FY 2001 will be re-assigned and replaced in FY 2003. US PSC costs increase over FY 2002 primarily because of post assignment cost for replacements. The reason for reduction in procurement costs in FY 2003 as compared to FY 2002 is explained above. Normal planned procurement cost is \$200.0 annually.

# ENV Sub-Directive Amounts for FY 2001 Request

<b>COUNTRY:</b>						
<b>S.O. # , Title</b>	<b>Total</b>	<b>Global climate change</b>	<b>Biodiversity</b>	<b>Environmentally sound energy</b>	<b>Urban and pollution prevention</b>	<b>Natural resource management</b>
SO 1:	0					
SO 2:	0					
SO 3:	0					
SO 4:	0					
SO 5:	0					
SO 6:	0					
SO 7:	0					
SO 8:	0					
<b>TOTAL PROGRAM</b>	0	0	0	0	0	0

[List of Objective ID numbers](#)

# ENV Sub-Directive Amounts for FY 2002 Request

<b>COUNTRY:</b>						
<b>S.O. # , Title</b>	<b>Total</b>	<b>Global climate change</b>	<b>Biodiversity</b>	<b>Environmentally sound energy</b>	<b>Urban and pollution prevention</b>	<b>Natural resource management</b>
SO 1:	0					
SO 2:	0					
SO 3:	0					
SO 4:	0					
SO 5:	0					
SO 6:	0					
SO 7:	0					
SO 8:	0					
<b>TOTAL PROGRAM</b>	0	0	0	0	0	0

[List of Objective ID numbers](#)

# ENV Sub-Directive Amounts for FY 2002 Alternate Request

<b>COUNTRY:</b>						
<b>S.O. # , Title</b>	<b>Total</b>	<b>Global climate change</b>	<b>Biodiversity</b>	<b>Environmentally sound energy</b>	<b>Urban and pollution prevention</b>	<b>Natural resource management</b>
SO 1:	0					
SO 2:	0					
SO 3:	0					
SO 4:	0					
SO 5:	0					
SO 6:	0					
SO 7:	0					
SO 8:	0					
<b>TOTAL PROGRAM</b>	0	0	0	0	0	0

[List of Objective ID numbers](#)

# ENV Sub-Directive Amounts for FY 2003 Request

<b>COUNTRY:</b>						
<b>S.O. # , Title</b>	<b>Total</b>	<b>Global climate change</b>	<b>Biodiversity</b>	<b>Environmentally sound energy</b>	<b>Urban and pollution prevention</b>	<b>Natural resource management</b>
SO 1:	0					
SO 2:	0					
SO 3:	0					
SO 4:	0					
SO 5:	0					
SO 6:	0					
SO 7:	0					
SO 8:	0					
<b>TOTAL PROGRAM</b>	0	0	0	0	0	0

[List of Objective ID numbers](#)

CSD Sub-Directive Amounts for FY 2001 Request

COUNTRY:									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrients	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 2:									
CSD	848		50			499		299	
Other	0								
	848	0	50	0	0	499	0	299	0
SO 3:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 4:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 5:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 6:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 7:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 8:									
CSD	0								
Other	0								
	0	0	0				0	0	0
Total CSD	848	0	50	0	0	499	0	299	0
Total Other	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM	848	0	50	0	0	499	0	299	0

Note: All funding for Malaria should now come from Infectious Diseases

## CSD Sub-Directive Amounts for FY 2002 Request

COUNTRY:									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrients	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 2:									
CSD	800					500		300	
Other	0								
	800	0	0	0	0	500	0	300	0
SO 3:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 4:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 5:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 6:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 7:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 8:									
CSD	0								
Other	0								
	0	0	0				0	0	0
Total CSD	800	0	0	0	0	500	0	300	0
Total Other	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM	800	0	0	0	0	500	0	300	0

Note: All funding for Malaria should now come from Infectious Diseases

CSD Sub-Directive Amounts for FY 2002 Alternate Request

COUNTRY:									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrients	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 2:									
CSD	800					500		300	
Other	0								
	800	0	0	0	0	500	0	300	0
SO 3:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 4:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 5:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 6:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 7:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 8:									
CSD	0								
Other	0								
	0	0	0				0	0	0
Total CSD	800	0	0	0	0	500	0	300	0
Total Other	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM	800	0	0	0	0	500	0	300	0

Note: All funding for Malaria should now come from Infectious Diseases



## CSD Sub-Directive Amounts for FY 2003 Request

COUNTRY:									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrients	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 2:									
CSD	950					700		250	
Other	0								
	950	0	0	0	0	700	0	250	0
SO 3:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 4:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 5:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 6:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 7:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 8:									
CSD	0								
Other	0								
	0	0	0				0	0	0
Total CSD	950	0	0	0	0	700	0	250	0
Total Other	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM	950	0	0	0	0	700	0	250	0

Note: All funding for Malaria should now come from Infectious Diseases

## FY 2001 Budget Request by Program/Country

Fiscal Year: 2001      Program/Country: USAID/RWANDA  
 Approp: DA/CSD  
 Scenario:

FY 2001 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2001
SO 1: Increased Rule of Law and Transparency in Governance															
Bilateral	8,653,000	1,000,000						0					1,000,000	3,401,000	6,252,000
Field Spt		0													0
	8,653,000	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000	3,401,000	6,252,000
SO 2: Increased Use of Health Services in Target Areas															
Bilateral	8,260,000	2,617,000					148,000	692,000	0	1,777,000	0			2,485,000	8,392,000
Field Spt	6,780,000	4,198,000						525,000	299,000	2,875,000	499,000			6,780,000	4,198,000
	15,040,000	6,815,000	0	0	0	0	148,000	1,217,000	299,000	4,652,000	499,000	0	0	9,265,000	12,590,000
SO 3: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security															
Bilateral	13,389,000	5,784,000	3,534,000	2,250,000										4,800,000	14,373,000
Field Spt		0													0
	13,389,000	5,784,000	3,534,000	2,250,000	0	0	0	0	0	0	0	0	0	4,800,000	14,373,000
SPO 1: The Multilateral Debt Relief Trust Fund (MDRTF)															
Bilateral	0	0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral	30,302,000	9,401,000	3,534,000	2,250,000	0	0	148,000	692,000	0	1,777,000	0	0	1,000,000	10,686,000	29,017,000
Total Field Support	6,780,000	4,198,000	0	0	0	0	0	525,000	299,000	2,875,000	499,000	0	0	6,780,000	4,198,000
TOTAL PROGRAM	37,082,000	13,599,000	3,534,000	2,250,000	0	0	148,000	1,217,000	299,000	4,652,000	499,000	0	1,000,000	17,466,000	33,215,000

### FY 2001 Request Agency Goal Totals

Econ Growth	5,784,000
Democracy	1,000,000
HCD	0
PHN	6,815,000
Environment	0
GCC (from all Goals)	0

### FY 2001 Account Distribution (DA only)

DA Program Total	6,932,000
CSD Program Total	6,667,000
<b>TOTAL</b>	<b>13,599,000</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account.

## FY 2002 Budget Request by Program/Country

Fiscal Year: 2002      Program/Country: USAID/RWANDA  
 Approp: DA/CSD  
 Scenario:

FY 2002 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002
SO 1: Increased Rule of Law and Transparency in Governance															
Bilateral	6,252,000	923,000						0					923,000	5,784,000	1,391,000
Field Spt	0	0													0
	6,252,000	923,000	0	0	0	0	0	0	0	0	0	0	923,000	5,784,000	1,391,000
SO 2: Increased Use of Health Services in Target Areas															
Bilateral	8,392,000	2,702,000					300,000	750,000	0	1,152,000	500,000			4,800,000	6,294,000
Field Spt	4,198,000	4,400,000					0	600,000	300,000	3,500,000				4,198,000	4,400,000
	12,590,000	7,102,000	0	0	0	0	300,000	1,350,000	300,000	4,652,000	500,000	0	0	8,998,000	10,694,000
SO 3: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security															
Bilateral	14,373,000	5,932,000	3,832,000	2,100,000										7,200,000	13,105,000
Field Spt	0	0													0
	14,373,000	5,932,000	3,832,000	2,100,000	0	0	0	0	0	0	0	0	0	7,200,000	13,105,000
SPO 1: The Multilateral Debt Relief Trust Fund (MDRTF)															
Bilateral	0	0													0
Field Spt	0	0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral	29,017,000	9,557,000	3,832,000	2,100,000	0	0	300,000	750,000	0	1,152,000	500,000	0	923,000	17,784,000	20,790,000
Total Field Support	4,198,000	4,400,000	0	0	0	0	0	600,000	300,000	3,500,000	0	0	0	4,198,000	4,400,000
TOTAL PROGRAM	33,215,000	13,957,000	3,832,000	2,100,000	0	0	300,000	1,350,000	300,000	4,652,000	500,000	0	923,000	21,982,000	25,190,000

### FY 2002 Request Agency Goal Totals

Econ Growth	5,932,000
Democracy	923,000
HCD	0
PHN	7,102,000
Environment	0
GCC (from all Goals)	0

### FY 2002 Account Distribution (DA only)

DA Program Total	7,155,000
CSD Program Total	6,802,000
<b>TOTAL</b>	<b>13,957,000</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account.

## FY 2002 ALT Budget Request by Program/Country

Fiscal Year: 2002 ALT    Program/Country: RWANDA  
 Approp: DA/CSD  
 Scenario:

FY 2002 ALT Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002 ALT
SO 1: Increased Rule of Law and Transparency in Governance															
Bilateral	6,252,000	1,500,000						0					1,500,000	5,784,000	1,968,000
Field Spt		0													0
	6,252,000	1,500,000	0	0	0	0	0	0	0	0	0	0	1,500,000	5,784,000	1,968,000
SO 2: Increased Use of Health Services in Target Areas															
Bilateral	8,392,000	2,902,000					500,000	750,000		1,152,000	500,000			4,800,000	6,494,000
Field Spt	4,198,000	4,400,000						600,000	300,000	3,500,000				4,198,000	4,400,000
	12,590,000	7,302,000	0	0	0	0	500,000	1,350,000	300,000	4,652,000		0	0	8,998,000	10,894,000
SO 3: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security															
Bilateral	14,373,000	5,932,000	3,832,000	2,100,000										7,200,000	13,105,000
Field Spt		0													0
	14,373,000	5,932,000	3,832,000	2,100,000	0	0	0	0	0	0	0	0	0	7,200,000	13,105,000
SPO 1: The Multilateral Debt Relief Trust Fund (MDRTF)															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral	29,017,000	10,334,000	#REF!	#REF!	0	0	500,000	750,000	0	1,152,000		0	1,500,000	17,784,000	21,567,000
Total Field Support	4,198,000	4,400,000	0	0	0	0	0	600,000	300,000	3,500,000		0	0	4,198,000	4,400,000
TOTAL PROGRAM	33,215,000	14,734,000	3,832,000	2,100,000	0	0	500,000	1,350,000	300,000	4,652,000		0	1,500,000	21,982,000	25,967,000

### FY 2002 ALT Request Agency Goal Totals

Econ Growth	5,932,000
Democracy	1,500,000
HCD	0
PHN	6,802,000
Environment	0
GCC (from all Goals)	0

### FY 2002 ALT Account Distribution (DA only)

DA Program Total	8,432,000
CSD Program Total	6,302,000
<b>TOTAL</b>	<b>14,734,000</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account.

## FY 2003 Budget Request by Program/Country

Fiscal Year: 2003      Program/Country: USAID/RWANDA  
 Approp: DA-CSD  
 Scenario:

FY 2003 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2003
SO 1: Increased Rule of Law and Transparency in Governance															
Bilateral	1,391,000	3,000,000						0					3,000,000	1,407,000	2,984,000
Field Spt	0	0													0
	1,391,000	3,000,000	0	0	0	0	0	0	0	0	0	0	3,000,000	1,407,000	2,984,000
SO 2: Increased Use of Health Services in Target Areas															
Bilateral	6,294,000	5,900,000				0	1,000,000	900,000	0	3,300,000	700,000			3,283,000	8,911,000
Field Spt	4,400,000	3,550,000						600,000	250,000	2,700,000			0	4,400,000	3,550,000
	10,694,000	9,450,000	0	0	0	0	1,000,000	1,500,000	250,000	6,000,000	700,000	0	0	7,683,000	12,461,000
SO 3: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security															
Bilateral	13,105,000	8,000,000	5,500,000	2,500,000										7,200,000	13,905,000
Field Spt	0	0													0
	13,105,000	8,000,000	5,500,000	2,500,000	0	0	0	0	0	0	0	0	0	7,200,000	13,905,000
SPO 1: The Multilateral Debt Relief Trust Fund (MDRTF)															
Bilateral	0	0													0
Field Spt	0	0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral	20,790,000	16,900,000	5,500,000	2,500,000	0	0	1,000,000	900,000	0	3,300,000	700,000	0	3,000,000	11,890,000	25,800,000
Total Field Support	4,400,000	3,550,000	0	0	0	0	0	600,000	250,000	2,700,000	0	0	0	4,400,000	3,550,000
<b>TOTAL PROGRAM</b>	<b>25,190,000</b>	<b>20,450,000</b>	<b>5,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>250,000</b>	<b>6,000,000</b>	<b>700,000</b>	<b>0</b>	<b>3,000,000</b>	<b>16,290,000</b>	<b>29,350,000</b>

### FY 2003 Request Agency Goal Totals

Econ Growth	8,000,000
Democracy	3,000,000
HCD	0
PHN	9,450,000
Environment	0
GCC (from all Goals)	0

### FY 2003 Account Distribution (DA only)

DA Program Total	12,000,000
CSD Program Total	8,450,000
<b>TOTAL</b>	<b>20,450,000</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account.

## FY 2001 Budget Request by Program/Country

Fiscal Year: 2001      Program/Country: USAID/RWANDA  
 Approp: ESF  
 Scenario:

FY 2001 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2001
SO 1: Increased Rule of Law and Transparency in Governance															
Bilateral	12,674,000	2,550,000						0					2,550,000	3,446,000	11,778,000
Field Spt		0											0	0	0
	12,674,000	2,550,000	0	0	0	0	0	0	0	0	0	0	2,550,000	3,446,000	11,778,000
SO 2: Increased Use of Health Services in Target Areas															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 3: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 4: The Multilateral Debt Relief Trust Fund															
Bilateral		0													0
Field Spt	0	0												5,000,000	(5,000,000)
	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000,000	(5,000,000)
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral	12,674,000	2,550,000	0	0	0	0	0	0	0	0		0	2,550,000	3,446,000	11,778,000
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	5,000,000	(5,000,000)
<b>TOTAL PROGRAM</b>	<b>12,674,000</b>	<b>2,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>2,550,000</b>	<b>8,446,000</b>	<b>6,778,000</b>

### FY 2001 Request Agency Goal Totals

Econ Growth	0
Democracy	2,550,000
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

### FY 2001 Account Distribution (DA only)

DA Program Total	2,550,000
CSD Program Total	0
<b>TOTAL</b>	<b>2,550,000</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account.

## FY 2002 Budget Request by Program/Country

Fiscal Year: 2002      Program/Country: USAID/RWANDA  
 Approp: ESF  
 Scenario:

FY 2002 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002
SO 1: Increased Rule of Law and Transparency in Governance															
Bilateral	11,778,000	3,000,000						0					3,000,000	2,892,000	11,886,000
Field Spt	0	0											0	0	0
	11,778,000	3,000,000	0	0	0	0	0	0	0	0	0	0	3,000,000	2,892,000	11,886,000
SO 2: Increased Use of Health Services in Target Areas															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 3: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral	11,778,000	3,000,000	0	0	0	0	0	0	0	0	0	0	3,000,000	2,892,000	11,886,000
Total Field Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM	11,778,000	3,000,000	0	0	0	0	0	0	0	0	0	0	3,000,000	2,892,000	11,886,000

### FY 2002 Request Agency Goal Totals

Econ Growth	0
Democracy	3,000,000
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

### FY 2002 Account Distribution (DA only)

DA Program Total	3,000,000
CSD Program Total	0
<b>TOTAL</b>	<b>3,000,000</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account

## FY 2002 ALT Budget Request by Program/Country

Fiscal Year: 2002 ALT Program/Country: RWANDA  
 Approp: ESF  
 Scenario:

FY 2002 ALT Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002 ALT
SO 1: Increased Rule of Law and Transparency in Governance															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Increased Use of Health Services in Target Areas															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
<b>TOTAL PROGRAM</b>	0	0	0	0	0	0	0	0	0	0		0	0	0	0

### FY 2002 ALT Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

### FY 2002 ALT Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
<b>TOTAL</b>	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account.



## FY 2003 Budget Request by Program/Country

Fiscal Year: 2003      Program/Country: USAID/RWANDA  
 Approp: ESF  
 Scenario:

FY 2003 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2003
SO 1: Increased Rule of Law and Transparency in Governance															
Bilateral	11,886,000	3,000,000						0					3,000,000	5,892,000	8,994,000
Field Spt		0													0
	11,886,000	3,000,000	0	0	0	0	0	0	0	0	0	0	3,000,000	5,892,000	8,994,000
SO 2: Increased Use of Health Services in Target Areas															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 3: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral	11,886,000	3,000,000	0	0	0	0	0	0	0	0	0	0	3,000,000	5,892,000	8,994,000
Total Field Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM</b>	<b>11,886,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>5,892,000</b>	<b>8,994,000</b>

### FY 2003 Request Agency Goal Totals

Econ Growth	0
Democracy	3,000,000
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

### FY 2003 Account Distribution (DA only)

DA Program Total	3,000,000
CSD Program Total	0
<b>TOTAL</b>	<b>3,000,000</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account.

## FY 2001 Budget Request by Program/Country

Fiscal Year: 2001      Program/Country: USAID/Rwanda  
 Approp: PL 480  
 Scenario:

FY 2001 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2001
SO 1: Increased Rule of Law and Transparency in Governance															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 2: Increased Use of Health Services in Target Areas															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 3: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security															
Bilateral		0													0
Field Spt		11,365,000		11,365,000										11,365,000	0
	0	11,365,000	0	11,365,000	0	0	0	0	0	0	0	0	0	11,365,000	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Field Support	0	11,365,000	0	11,365,000	0	0	0	0	0	0	0	0	0	11,365,000	0
<b>TOTAL PROGRAM</b>	0	11,365,000	0	11,365,000	0	0	0	0	0	0	0	0	0	11,365,000	0

### FY 2001 Request Agency Goal Totals

Econ Growth	11,365,000
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

### FY 2001 Account Distribution (DA only)

DA Program Total	11,365,000
CSD Program Total	0
<b>TOTAL</b>	<b>11,365,000</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account.

## FY 2002 Budget Request by Program/Country

Fiscal Year: 2002      Program/Country: USAID/Rwanda  
 Approp: PL 480  
 Scenario:

FY 2002 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002
SO 1: Increased Rule of Law and Transparency in Governance															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 2: Increased Use of Health Services in Target Areas															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 3: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security															
Bilateral		0													0
Field Spt		11,365,000		11,365,000										11,365,000	0
	0	11,365,000	0	11,365,000	0	0	0	0	0	0	0	0	0	11,365,000	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Field Support	0	11,365,000	0	11,365,000	0	0	0	0	0	0	0	0	0	11,365,000	0
<b>TOTAL PROGRAM</b>	0	11,365,000	0	11,365,000	0	0	0	0	0	0	0	0	0	11,365,000	0

### FY 2002 Request Agency Goal Totals

Econ Growth	11,365,000
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

### FY 2002 Account Distribution (DA only)

DA Program Total	11,365,000
CSD Program Total	0
<b>TOTAL</b>	<b>11,365,000</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account.

## FY 2003 Budget Request by Program/Country

Fiscal Year: 2003      Program/Country: USAID/Rwanda  
 Approp: PL 480  
 Scenario:

FY 2003 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2003
SO 1: Increased Rule of Law and Transparency in Governance															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 2: Increased Use of Health Services in Target Areas															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 3: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security															
Bilateral		0													0
Field Spt		11,365,000		11,365,000										11,365,000	0
	0	11,365,000	0	11,365,000	0	0	0	0	0	0	0	0	0	11,365,000	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	11,365,000	0	11,365,000	0	0	0	0	0	0		0	0	11,365,000	0
<b>TOTAL PROGRAM</b>	0	11,365,000	0	11,365,000	0	0	0	0	0	0	0	0	0	11,365,000	0

### FY 2003 Request Agency Goal Totals

Econ Growth	11,365,000
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

### FY 2003 Account Distribution (DA only)

DA Program Total	11,365,000
CSD Program Total	0
<b>TOTAL</b>	<b>11,365,000</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account.

### Washington and Overseas Workforce Tables

<b>Org USAID/RWANDA</b>																
End of year On-Board								Total	Org.	Fin.	Admin.	Con-		All	Total	Total
<b>FY 2001 Estimate</b>	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2	SO/SpO	Mgmt.	Mgmt	Mgmt	tract	Legal	Other	Mgmt.	Staff
<b>OE Funded: 1/</b>																
U.S. Direct Hire		1	2					3	2						2	5
Other U.S. Citizens								0	2	1	1				4	4
FSN/TCN Direct Hire								0		1					1	1
Other FSN/TCN			2					2	3	6	32				41	43
Subtotal	0	1	4	0	0	0	0	5	7	8	33	0	0	0	48	53
<b>Program Funded 1/</b>																
U.S. Citizens	2							2	1						1	3
FSNs/TCNs	3	3	3					9		1	1				2	11
Subtotal	5	3	3	0	0	0	0	11	1	1	1	0	0	0	3	14
Total Direct Workforce	5	4	7	0	0	0	0	16	8	9	34	0	0	0	51	67
TAACS		1						1							0	1
Fellows		1						1							0	1
NEPs								0							0	0
Subtotal	0	2	0	0	0	0	0	2	0	0	0	0	0	0	0	2
<b>TOTAL WORKFORCE</b>	5	6	7	0	0	0	0	18	8	9	34	0	0	0	51	69

1/ Excludes TAACS, Fellows, and NEPs

TABLE RWANDA03R2B\_WF.XLS

### Washington and Overseas Workforce Tables

<b>Org USAID/RWANDA</b>																
End of year On-Board								Total	Org.	Fin.	Admin.	Con-		All	Total	Total
FY 2002 Target								SO/SpO	Mgmt.	Mgmt	Mgmt	tract	Legal	Other	Mgmt.	Staff
<b>OE Funded: 1/</b>																
U.S. Direct Hire								3	2		1				3	6
Other U.S. Citizens								0	2	1					3	3
FSN/TCN Direct Hire								0		1					1	1
Other FSN/TCN								2	3	6	32				41	43
Subtotal								5	7	8	33	0	0	0	48	53
<b>Program Funded 1/</b>																
U.S. Citizens								2	1						1	3
FSNs/TCNs								9		1	1				2	11
Subtotal								11	1	1	1	0	0	0	3	14
Total Direct Workforce								16	8	9	34	0	0	0	51	67
TAACS								1							0	1
Fellows								1							0	1
IDIs								0							0	0
Subtotal								2	0	0	0	0	0	0	0	2
TOTAL WORKFORCE								18	8	9	34	0	0	0	51	69

1/ Excludes TAACS, Fellows, and NEPs

TABLE RWANDA03R2B\_WF.XLS

### Washington and Overseas Workforce Tables

<b>Org USAID/RWANDA</b>								Total SO/SpO Staff	Org. Mgmt.	Fin. Mgmt.	Admin. Mgmt.	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
End of year On-Board	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2									
<b>FY 2003 Target</b>																
<b>OE Funded: 1/</b>																
U.S. Direct Hire		1	1					2	2	1	1				4	6
Other U.S. Citizens								0	2						2	2
FSN/TCN Direct Hire								0		1					1	1
Other FSN/TCN			2					2	3	6	32				41	43
Subtotal	0	1	3	0	0	0	0	4	7	8	33	0	0	0	48	52
<b>Program Funded 1/</b>																
U.S. Citizens	2							2	1						1	3
FSNs/TCNs	3	3	3					9		1	1				2	11
Subtotal	5	3	3	0	0	0	0	11	1	1	1	0	0	0	3	14
Total Direct Workforce	5	4	6	0	0	0	0	15	8	9	34	0	0	0	51	66
TAACS		1						1							0	1
Fellows		1						1							0	1
IDIs								0							0	0
Subtotal	0	2	0	0	0	0	0	2	0	0	0	0	0	0	0	2
TOTAL WORKFORCE	5	6	6	0	0	0	0	17	8	9	34	0	0	0	51	68

### Washington and Overseas Workforce Tables

<b>Org USAID/RWANDA</b>								Total SO/SpO Staff	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
End of year On-Board	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2									
<b>FY 2004 Request</b>																
<b>OE Funded: 1/</b>																
U.S. Direct Hire		1	1					2	2		1				3	5
Other U.S. Citizens								0	2	1					3	3
FSN/TCN Direct Hire								0		1					1	1
Other FSN/TCN			2					2	3	6	32				41	43
Subtotal	0	1	3	0	0	0	0	4	7	8	33	0	0	0	48	52
<b>Program Funded 1/</b>																
U.S. Citizens		2						2	1						1	3
FSNs/TCNs		2	2	2				6		1	4				5	11
Subtotal	4	2	2	0	0	0	0	8	1	1	4	0	0	0	6	14
Total Direct Workforce	4	3	5	0	0	0	0	12	8	9	37	0	0	0	54	66
TAACS		1						1							0	1
Fellows		1						1							0	1
IDIs								0							0	0
Subtotal	0	2	0	0	0	0	0	2	0	0	0	0	0	0	0	2
<b>TOTAL WORKFORCE</b>	4	5	5	0	0	0	0	14	8	9	37	0	0	0	54	68

1/ Excludes TAACS, Fellows, and NEPs

TABLE RWANDA03R2B\_WF.XLS



# USDH Staffing Requirements by Backstop, FY 2001 - FY 2004

**Mission: USAID/RWANDA**

please fill in mission name

Occupational Backstop (BS)	Number of USDH Employees in Backstop in:			
	FY 2001	FY 2002	FY 2003	FY 2004
<b>Senior Management</b>				
<b>SMG - 01</b>	1	1	1	1
<b>Program Management</b>				
<b>Program Mgt - 02</b>	1	1	1	1
<b>Project Dvpm Officer - 94</b>				
<b>Support Management</b>				
<b>EXO - 03</b>	0	1	1	1
<b>Controller - 04</b>	0	0	1	1
<b>Legal - 85</b>				
<b>Commodity Mgt. - 92</b>				
<b>Contract Mgt. - 93</b>				
<b>Sector Management</b>				
<b>Agriculture - 10 &amp; 14</b>	1	1	1	1
<b>Economics - 11</b>				
<b>Democracy - 12</b>				
<b>Food for Peace - 15</b>	1	1	0	0
<b>Private Enterprise - 21</b>				
<b>Engineering - 25</b>				
<b>Environment - 40 &amp; 75</b>				
<b>Health/Pop. - 50</b>	1	1	1	1
<b>Education - 60</b>				
<b>Total</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>

**GDOs:** If you have a position that is currently designated a BS-12 GDO, list that position under the occupational backstop that most closely reflects the skills needed for the position.

**RUDOs:** do not forget to include those who were in UE-funded RUDO positions.

remaining **IDIs:** list under the occupational Backstop for the work they do.

Please e-mail this worksheet in Excel to: Maribeth Zankowski@HR.PPIM@aidw and to M. Cary Kauffman@HR.PPIM@aidw as well as include it with your R4 submission.

**OPERATING EXPENSES**

<b>Org. Title: USAID/RWANDA</b>												
<b>Org. No: 696</b>												
<b>OC</b>	<b>FY 2001 Estimate</b>			<b>FY 2002 Target</b>			<b>FY 2003 Target</b>			<b>FY 2003 Request</b>		
	<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>
11.1 Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1 Base Pay & pymt. for annual leave balances - FNDH	11.1		11.1	12.7		12.7	0.0		0.0	14.7		14.7
Subtotal OC 11.1	11.1	0.0	11.1	12.7	0.0	12.7	0.0	0.0	0.0	14.7	0.0	14.7
11.3 Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3 Base Pay & pymt. for annual leave balances - FNDH			0.0			0.0			0.0			0.0
Subtotal OC 11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.5 Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5 USDH			0.0			0.0			0.0			0.0
11.5 FNDH			0.0			0.0			0.0			0.0
Subtotal OC 11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.8 Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8 USPSC Salaries	423.7		423.7	377.3		377.3	0.0		0.0	395.5		395.5
11.8 FN PSC Salaries	170.2		170.2	195.7		195.7	0.0		0.0	225.0		225.0
11.8 IPA/Details-In/PASAs/RSSAs Salaries			0.0			0.0			0.0			0.0
Subtotal OC 11.8	593.9	0.0	593.9	573.0	0.0	573.0	0.0	0.0	0.0	620.5	0.0	620.5
12.1 Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1 USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1 Educational Allowances			0.0			0.0	0.0		0.0	93.3		93.3
12.1 Cost of Living Allowances	13.0		13.0	17.5		17.5	0.0		0.0	18.0		18.0
12.1 Home Service Transfer Allowances	1.7		1.7			0.0	0.0		0.0	3.5		3.5
12.1 Quarters Allowances			0.0			0.0			0.0			0.0
12.1 Other Misc. USDH Benefits	7.0		7.0			0.0			0.0	2.0		2.0
12.1 FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1 * Payments to FSN Voluntary Separation Fund - FNDH			0.0			0.0			0.0			0.0
12.1 Other FNDH Benefits	5.2		5.2	5.9		5.9	0.0		0.0	6.8		6.8
12.1 US PSC Benefits	330.3		330.3	349.6		349.6			0.0	484.7		484.7
12.1 FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1 * Payments to FSN Voluntary Separation Fund - FN PSC			0.0			0.0			0.0			0.0
12.1 Other FN PSC Benefits	125.3		125.3	144.2		144.2	0.0		0.0	165.8		165.8
12.1 IPA/Detail-In/PASA/RSSA Benefits			0.0			0.0			0.0			0.0
Subtotal OC 12.1	482.5	0.0	482.5	517.2	0.0	517.2	0.0	0.0	0.0	774.1	0.0	774.1
13.0 Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0 FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0 Severance Payments for FNDH			0.0			0.0			0.0			0.0
13.0 Other Benefits for Former Personnel - FNDH			0.0			0.0			0.0			0.0

**OPERATING EXPENSES**

<b>Org. Title: USAID/RWANDA</b>		<b>FY 2001 Estimate</b>			<b>FY 2002 Target</b>			<b>FY 2003 Target</b>			<b>FY 2003 Request</b>		
<b>Org. No: 696</b>													
<b>OC</b>		<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs			0.0			0.0			0.0			0.0
13.0	Other Benefits for Former Personnel - FN PSCs			0.0			0.0			0.0			0.0
	Subtotal OC 13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel	32.0		32.0	35.0		35.0	0.0		0.0	35.0		35.0
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field	24.0		24.0			0.0	0.0		0.0	48.0		48.0
21.0	Assignment to Washington Travel	8.5		8.5			0.0			0.0			0.0
21.0	Home Leave Travel	10.0		10.0			0.0	0.0		0.0	21.0		21.0
21.0	R & R Travel	7.4		7.4	36.0		36.0	0.0		0.0	34.0		34.0
21.0	Education Travel	6.1		6.1	7.0		7.0			0.0			0.0
21.0	Evacuation Travel	14.0		14.0	22.0		22.0	0.0		0.0	22.0		22.0
21.0	Retirement Travel			0.0			0.0			0.0			0.0
21.0	Pre-Employment Invitational Travel			0.0			0.0			0.0			0.0
21.0	Other Mandatory/Statutory Travel	6.0		6.0	7.0		7.0			0.0	6.0		6.0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel	20.0		20.0	20.0		20.0	0.0		0.0	28.0		28.0
21.0	Site Visits - Mission Personnel	10.0		10.0	12.0		12.0	0.0		0.0	12.0		12.0
21.0	Conferences/Seminars/Meetings/Retreats	27.0		27.0	32.0		32.0			0.0	35.0		35.0
21.0	Assessment Travel			0.0			0.0			0.0			0.0
21.0	Impact Evaluation Travel			0.0			0.0			0.0			0.0
21.0	Disaster Travel (to respond to specific disasters)			0.0			0.0			0.0			0.0
21.0	Recruitment Travel			0.0			0.0			0.0			0.0
21.0	Other Operational Travel	25.0		25.0	35.0		35.0			0.0	35.0		35.0
	Subtotal OC 21.0	190.0	0.0	190.0	206.0	0.0	206.0	0.0	0.0	0.0	276.0	0.0	276.0
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight	178.5		178.5			0.0	0.0		0.0	245.0		245.0
22.0	Home Leave Freight	10.0		10.0			0.0	0.0		0.0	53.0		53.0
22.0	Retirement Freight			0.0			0.0			0.0			0.0
22.0	Transportation/Freight for Office Furniture/Equip.	5.0		5.0	45.0		45.0			0.0	5.0		5.0
22.0	Transportation/Freight for Res. Furniture/Equip.	0.5		0.5	45.0		45.0			0.0	90.0		90.0
	Subtotal OC 22.0	194.0	0.0	194.0	90.0	0.0	90.0	0.0	0.0	0.0	393.0	0.0	393.0
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space	25.0		25.0	25.0		25.0			0.0	25.0		25.0
23.2	Rental Payments to Others - Warehouse Space	0.0		0.0			0.0			0.0			0.0
23.2	Rental Payments to Others - Residences	120.0		120.0	120.0		120.0	0.0		0.0	120.0		120.0

**OPERATING EXPENSES**

<b>Org. Title: USAID/RWANDA</b>												
<b>Org. No: 696</b>												
OC	FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
Subtotal OC 23.2	145.0	0.0	145.0	145.0	0.0	145.0	0.0	0.0	0.0	145.0	0.0	145.0
23.3 Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3 Office Utilities	12.0		12.0	15.0		15.0			0.0	15.0		15.0
23.3 Residential Utilities	24.0		24.0	30.0		30.0			0.0	33.0		33.0
23.3 Telephone Costs	52.0		52.0	55.0		55.0			0.0	60.0		60.0
23.3 IT Software Leases			0.0			0.0			0.0			0.0
23.3 IT Hardware Lease			0.0			0.0			0.0			0.0
23.3 Commercial Time Sharing			0.0			0.0			0.0			0.0
23.3 Postal Fees (Other than APO Mail)			0.0			0.0			0.0			0.0
23.3 Other Mail Service Costs			0.0			0.0			0.0			0.0
23.3 Courier Services	5.0		5.0	6.0		6.0			0.0	7.0		7.0
Subtotal OC 23.3	93.0	0.0	93.0	106.0	0.0	106.0	0.0	0.0	0.0	115.0	0.0	115.0
24.0 Printing and Reproduction	2.0		2.0	2.0		2.0			0.0	2.6		2.6
Subtotal OC 24.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0	0.0	0.0	2.6	0.0	2.6
25.1 Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1 Studies, Analyses, & Evaluations			0.0			0.0			0.0			0.0
25.1 Management & Professional Support Services			0.0			0.0			0.0			0.0
25.1 Engineering & Technical Services			0.0			0.0			0.0			0.0
Subtotal OC 25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2 Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2 Office Security Guards	45.0		45.0	47.0		47.0			0.0	50.0		50.0
25.2 Residential Security Guard Services	166.4		166.4	180.0		180.0			0.0	185.0		185.0
25.2 Official Residential Expenses			0.0			0.0			0.0			0.0
25.2 Representation Allowances	2.0		2.0	2.5		2.5			0.0	3.0		3.0
25.2 Non-Federal Audits			0.0			0.0			0.0			0.0
25.2 Grievances/Investigations			0.0			0.0			0.0			0.0
25.2 Insurance and Vehicle Registration Fees	3.0		3.0	5.0		5.0			0.0	6.7		6.7
25.2 Vehicle Rental			0.0			0.0			0.0			0.0
25.2 Manpower Contracts			0.0			0.0			0.0			0.0
25.2 Records Declassification & Other Records Services			0.0			0.0			0.0			0.0
25.2 Recruiting activities			0.0			0.0			0.0			0.0
25.2 Penalty Interest Payments			0.0			0.0			0.0			0.0
25.2 Other Miscellaneous Services	98.1		98.1	103.6		103.6			0.0	107.4		107.4
25.2 Staff training contracts			0.0			0.0			0.0			0.0
25.2 IT related contracts			0.0			0.0			0.0			0.0
Subtotal OC 25.2	314.5	0.0	314.5	338.1	0.0	338.1	0.0	0.0	0.0	352.1	0.0	352.1

**OPERATING EXPENSES**

<b>Org. Title: USAID/RWANDA</b>												
<b>Org. No: 696</b>												
<b>OC</b>	<b>FY 2001 Estimate</b>			<b>FY 2002 Target</b>			<b>FY 2003 Target</b>			<b>FY 2003 Request</b>		
	<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>
25.3 Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3 ICASS	273.0		273.0	250.0		250.0			0.0	250.0		250.0
25.3 All Other Services from Other Gov't. accounts	0.0		0.0	0.0		0.0			0.0	0.0		0.0
Subtotal OC 25.3	273.0	0.0	273.0	250.0	0.0	250.0	0.0	0.0	0.0	250.0	0.0	250.0
25.4 Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4 Office building Maintenance	25.0		25.0	40.0		40.0			0.0	30.0		30.0
25.4 Residential Building Maintenance	15.0		15.0	25.0		25.0			0.0	25.0		25.0
Subtotal OC 25.4	40.0	0.0	40.0	65.0	0.0	65.0	0.0	0.0	0.0	55.0	0.0	55.0
25.6 Medical Care												
Subtotal OC 25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.7 Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7 IT and telephone operation and maintenance costs			0.0			0.0			0.0			0.0
25.7 Storage Services			0.0			0.0			0.0			0.0
25.7 Office Furniture/Equip. Repair and Maintenance	15.0		15.0	20.0		20.0			0.0	20.0		20.0
25.7 Vehicle Repair and Maintenance	25.0		25.0	25.0		25.0			0.0	30.0		30.0
25.7 Residential Furniture/Equip. Repair and Maintenance	15.0		15.0	17.0		17.0			0.0	20.0		20.0
Subtotal OC 25.7	55.0	0.0	55.0	62.0	0.0	62.0	0.0	0.0	0.0	70.0	0.0	70.0
25.8 Subsistence & spt. of persons (by contract or Gov't.)			0.0			0.0			0.0			0.0
Subtotal OC 25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26.0 Supplies and materials	75.0		75.0	104.0		104.0			0.0	90.0		90.0
Subtotal OC 26.0	75.0	0.0	75.0	104.0	0.0	104.0	0.0	0.0	0.0	90.0	0.0	90.0
31.0 Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0 Purchase of Residential Furniture/Equip.	1.0		1.0	86.0		86.0			0.0	102.0		102.0
31.0 Purchase of Office Furniture/Equip.	2.5		2.5	52.0		52.0			0.0			0.0
31.0 Purchase of Vehicles			0.0	102.0		102.0			0.0			0.0
31.0 Armoring of Vehicles			0.0			0.0			0.0			0.0
31.0 Purchase of Printing/Graphics Equipment			0.0			0.0			0.0			0.0
31.0 IT Hardware purchases	3.0		3.0	54.0		54.0			0.0	10.0		10.0
31.0 IT Software purchases	5.0		5.0	10.0		10.0			0.0	5.0		5.0
Subtotal OC 31.0	11.5	0.0	11.5	304.0	0.0	304.0	0.0	0.0	0.0	117.0	0.0	117.0
32.0 Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		

OPERATING EXPENSES

<b>Org. Title: USAID/RWANDA</b>												
<b>Org. No: 696</b>												
<b>OC</b>	<b>FY 2001 Estimate</b>			<b>FY 2002 Target</b>			<b>FY 2003 Target</b>			<b>FY 2003 Request</b>		
	<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>
32.0 Purchase of Land & Buildings (& bldg. construction)			0.0			0.0			0.0			0.0
32.0 Purchase of fixed equipment for buildings			0.0			0.0			0.0			0.0
32.0 Purchase of fixed security equipment for buildings			0.0			0.0			0.0			0.0
32.0 Building Renovations/Alterations - Office			0.0			0.0			0.0			0.0
32.0 Building Renovations/Alterations - Residential			0.0			0.0			0.0			0.0
Subtotal OC 32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42.0 Claims and indemnities			0.0			0.0			0.0			0.0
Subtotal OC 42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL BUDGET</b>	<b>2,480.5</b>	<b>0.0</b>	<b>2,480.5</b>	<b>2,775.0</b>	<b>0.0</b>	<b>2,775.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,275.0</b>	<b>0.0</b>	<b>3,275.0</b>

**Additional Mandatory Information**

<b>Dollars Used for Local Currency Purchases</b>	<u>992.2</u>		<u>1,110.0</u>		<u>          .</u>		<u>1,310.0</u>
<b>Exchange Rate Used in Computations</b>	<u>\$1.00 =</u>	<u>427.0</u>	<u>\$1.00 =</u>	<u>427.0</u>	<u>          </u>	<u>          </u>	<u>\$1.00 =</u> <u>427.0</u>

\* If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.  
On that form, OE funded deposits must equal:

0.0	0.0	0.0
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Organization: USAID/RWANDA

Foreign National Voluntary Separation Account									
Action	FY 2001			FY 2002			FY 2003		
	OE	Program	Total	OE	Program	Total	OE	Program	Total
Deposits			0.0			0.0			0.0
Withdrawals			0.0			0.0			0.0

Local Currency Trust Funds - Regular				
	FY 2001 Estimate	FY 2002 Target	FY 2003 Target	FY 2003 Request
Balance Start of Year				
Obligations				
Deposits				
Balance End of Year	0.0	0.0	0.0	0.0

Exchange Rate                      \_\_\_\_\_

Local Currency Trust Funds - Real Property				
	FY 2001 Estimate	FY 2002 Target	FY 2003 Target	FY 2003 Request
Balance Start of Year				
Obligations				
Deposits				
Balance End of Year	0.0	0.0	0.0	0.0

Exchange Rate                      \_\_\_\_\_

PLEASE NOTE: NEGATIVE REPORT

TABLE RWANDA03R2B\_TFFSN.XLS

### Cost of Controller Operations

<b>Org. Title:</b> _____													
<b>Org. No:</b> _____													
<b>OC</b>		<b>FY 2001 Estimate</b>			<b>FY 2002 Target</b>			<b>FY 2003 Target</b>			<b>FY 2003 Request</b>		
		<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH			0.0			0.0			0.0			0.0
	Subtotal OC 11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH			0.0			0.0			0.0			0.0
	Subtotal OC 11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH			0.0			0.0			0.0			0.0
11.5	FNDH			0.0			0.0			0.0			0.0
	Subtotal OC 11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries			0.0			0.0			0.0			0.0
11.8	FN PSC Salaries			0.0			0.0			0.0			0.0
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0.0			0.0			0.0			0.0
	Subtotal OC 11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances			0.0			0.0			0.0			0.0
12.1	Cost of Living Allowances			0.0			0.0			0.0			0.0
12.1	Home Service Transfer Allowances			0.0			0.0			0.0			0.0
12.1	Quarters Allowances			0.0			0.0			0.0			0.0
12.1	Other Misc. USDH Benefits			0.0			0.0			0.0			0.0
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	* Payments to FSN Voluntary Separation Fund - FNDH			0.0			0.0			0.0			0.0
12.1	Other FNDH Benefits			0.0			0.0			0.0			0.0
12.1	US PSC Benefits			0.0			0.0			0.0			0.0
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	* Payments to FSN Voluntary Separation Fund - FN PSC			0.0			0.0			0.0			0.0
12.1	Other FN PSC Benefits			0.0			0.0			0.0			0.0
12.1	IPA/Detail-In/PASA/RSSA Benefits			0.0			0.0			0.0			0.0
	Subtotal OC 12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH			0.0			0.0			0.0			0.0
13.0	Other Benefits for Former Personnel - FNDH			0.0			0.0			0.0			0.0



### Cost of Controller Operations

<b>Org. Title:</b> _____													
<b>Org. No:</b> _____													
OC		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs			0.0			0.0			0.0			0.0
13.0	Other Benefits for Former Personnel - FN PSCs			0.0			0.0			0.0			0.0
	Subtotal OC 13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel			0.0			0.0			0.0			0.0
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field			0.0			0.0			0.0			0.0
21.0	Assignment to Washington Travel			0.0			0.0			0.0			0.0
21.0	Home Leave Travel			0.0			0.0			0.0			0.0
21.0	R & R Travel			0.0			0.0			0.0			0.0
21.0	Education Travel			0.0			0.0			0.0			0.0
21.0	Evacuation Travel			0.0			0.0			0.0			0.0
21.0	Retirement Travel			0.0			0.0			0.0			0.0
21.0	Pre-Employment Invitational Travel			0.0			0.0			0.0			0.0
21.0	Other Mandatory/Statutory Travel			0.0			0.0			0.0			0.0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel			0.0			0.0			0.0			0.0
21.0	Site Visits - Mission Personnel			0.0			0.0			0.0			0.0
21.0	Conferences/Seminars/Meetings/Retreats			0.0			0.0			0.0			0.0
21.0	Assessment Travel			0.0			0.0			0.0			0.0
21.0	Impact Evaluation Travel			0.0			0.0			0.0			0.0
21.0	Disaster Travel (to respond to specific disasters)			0.0			0.0			0.0			0.0
21.0	Recruitment Travel			0.0			0.0			0.0			0.0
21.0	Other Operational Travel			0.0			0.0			0.0			0.0
	Subtotal OC 21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight			0.0			0.0			0.0			0.0
22.0	Home Leave Freight			0.0			0.0			0.0			0.0
22.0	Retirement Freight			0.0			0.0			0.0			0.0
22.0	Transportation/Freight for Office Furniture/Equip.			0.0			0.0			0.0			0.0
22.0	Transportation/Freight for Res. Furniture/Equip.			0.0			0.0			0.0			0.0
	Subtotal OC 22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space			0.0			0.0			0.0			0.0
23.2	Rental Payments to Others - Warehouse Space			0.0			0.0			0.0			0.0
23.2	Rental Payments to Others - Residences			0.0			0.0			0.0			0.0

**Cost of Controller Operations**

<b>Org. Title:</b> _____												
<b>Org. No:</b> _____												
<b>OC</b>	<b>FY 2001 Estimate</b>			<b>FY 2002 Target</b>			<b>FY 2003 Target</b>			<b>FY 2003 Request</b>		
	<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>
Subtotal OC 23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23.3 Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3 Office Utilities			0.0			0.0			0.0			0.0
23.3 Residential Utilities			0.0			0.0			0.0			0.0
23.3 Telephone Costs			0.0			0.0			0.0			0.0
23.3 IT Software Leases			0.0			0.0			0.0			0.0
23.3 IT Hardware Lease			0.0			0.0			0.0			0.0
23.3 Commercial Time Sharing			0.0			0.0			0.0			0.0
23.3 Postal Fees (Other than APO Mail)			0.0			0.0			0.0			0.0
23.3 Other Mail Service Costs			0.0			0.0			0.0			0.0
23.3 Courier Services			0.0			0.0			0.0			0.0
Subtotal OC 23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
24.0 Printing and Reproduction			0.0			0.0			0.0			0.0
Subtotal OC 24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.1 Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1 Studies, Analyses, & Evaluations			0.0			0.0			0.0			0.0
25.1 Management & Professional Support Services			0.0			0.0			0.0			0.0
25.1 Engineering & Technical Services			0.0			0.0			0.0			0.0
Subtotal OC 25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2 Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2 Office Security Guards			0.0			0.0			0.0			0.0
25.2 Residential Security Guard Services			0.0			0.0			0.0			0.0
25.2 Official Residential Expenses			0.0			0.0			0.0			0.0
25.2 Representation Allowances			0.0			0.0			0.0			0.0
25.2 Non-Federal Audits			0.0			0.0			0.0			0.0
25.2 Grievances/Investigations			0.0			0.0			0.0			0.0
25.2 Insurance and Vehicle Registration Fees			0.0			0.0			0.0			0.0
25.2 Vehicle Rental			0.0			0.0			0.0			0.0
25.2 Manpower Contracts			0.0			0.0			0.0			0.0
25.2 Records Declassification & Other Records Services			0.0			0.0			0.0			0.0
25.2 Recruiting activities			0.0			0.0			0.0			0.0
25.2 Penalty Interest Payments			0.0			0.0			0.0			0.0
25.2 Other Miscellaneous Services			0.0			0.0			0.0			0.0
25.2 Staff training contracts			0.0			0.0			0.0			0.0
25.2 IT related contracts			0.0			0.0			0.0			0.0
Subtotal OC 25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Cost of Controller Operations**

Org. Title: _____													
Org. No: _____													
OC		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS			0.0			0.0			0.0			0.0
25.3	All Other Services from Other Gov't. accounts			0.0			0.0			0.0			0.0
	Subtotal OC 25.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance			0.0			0.0			0.0			0.0
25.4	Residential Building Maintenance			0.0			0.0			0.0			0.0
	Subtotal OC 25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.6	Medical Care												
	Subtotal OC 25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	IT and telephone operation and maintenance costs			0.0			0.0			0.0			0.0
25.7	Storage Services			0.0			0.0			0.0			0.0
25.7	Office Furniture/Equip. Repair and Maintenance			0.0			0.0			0.0			0.0
25.7	Vehicle Repair and Maintenance			0.0			0.0			0.0			0.0
25.7	Residential Furniture/Equip. Repair and Maintenance			0.0			0.0			0.0			0.0
	Subtotal OC 25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.8	Subsistance & spt. of persons (by contract or Gov't.)			0.0			0.0			0.0			0.0
	Subtotal OC 25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26.0	Supplies and materials			0.0			0.0			0.0			0.0
	Subtotal OC 26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.			0.0			0.0			0.0			0.0
31.0	Purchase of Office Furniture/Equip.			0.0			0.0			0.0			0.0
31.0	Purchase of Vehicles			0.0			0.0			0.0			0.0
31.0	Armoring of Vehicles			0.0			0.0			0.0			0.0
31.0	Purchase of Printing/Graphics Equipment			0.0			0.0			0.0			0.0
31.0	IT Hardware purchases			0.0			0.0			0.0			0.0
31.0	IT Software purchases			0.0			0.0			0.0			0.0
	Subtotal OC 31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		

### Cost of Controller Operations

Org. Title: _____													
Org. No: _____													
OC		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
32.0	Purchase of Land & Buildings (& bldg. construction)			0.0			0.0			0.0			0.0
32.0	Purchase of fixed equipment for buildings			0.0			0.0			0.0			0.0
32.0	Purchase of fixed security equipment for buildings			0.0			0.0			0.0			0.0
32.0	Building Renovations/Alterations - Office			0.0			0.0			0.0			0.0
32.0	Building Renovations/Alterations - Residential			0.0			0.0			0.0			0.0
	Subtotal OC 32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42.0	Claims and indemnities			0.0			0.0			0.0			0.0
	Subtotal OC 42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Additional Mandatory Information**

**Dollars Used for Local Currency Purchases**

**Exchange Rate Used in Computations**

\_\_\_\_\_ . \_\_\_\_\_ . \_\_\_\_\_ .  
 \_\_\_\_\_ \_\_\_\_\_ \_\_\_\_\_ \_\_\_\_\_

\* If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.  
 On that form, OE funded deposits must equal: 0.0 0.0 0.0

**USAID Costs as ICASS Service Provider**

<b>Org. Title: USAID/RWANDA</b>		<b>FY 2001 Estimate</b>			<b>FY 2002 Target</b>			<b>FY 2003 Target</b>			<b>FY 2003 Request</b>		
<b>Org. No: 696.0</b>		<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>
<b>OC</b>													
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH			0.0			0.0			0.0			0.0
	Subtotal OC 11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH			0.0			0.0			0.0			0.0
	Subtotal OC 11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH			0.0	5.0		5.0			0.0	5.3		5.3
11.5	FNDH			0.0			0.0			0.0			0.0
	Subtotal OC 11.5	0.0	0.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	5.3	0.0	5.3
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries	5.0		5.0			0.0			0.0			0.0
11.8	FN PSC Salaries	10.0		10.0	11.5		11.5			0.0	13.2		13.2
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0.0			0.0			0.0			0.0
	Subtotal OC 11.8	15.0	0.0	15.0	11.5	0.0	11.5	0.0	0.0	0.0	13.2	0.0	13.2
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances			0.0			0.0			0.0			0.0
12.1	Cost of Living Allowances			0.0			0.0			0.0			0.0
12.1	Home Service Transfer Allowances			0.0			0.0			0.0			0.0
12.1	Quarters Allowances			0.0			0.0			0.0			0.0
12.1	Other Misc. USDH Benefits			0.0			0.0			0.0			0.0
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Payments to FSN Voluntary Separation Fund - FNDH			0.0			0.0			0.0			0.0
12.1	Other FNDH Benefits			0.0			0.0			0.0			0.0
12.1	US PSC Benefits			0.0			0.0			0.0			0.0
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Payments to FSN Voluntary Separation Fund - FN PSC			0.0			0.0			0.0			0.0
12.1	Other FN PSC Benefits			0.0			0.0			0.0			0.0
12.1	IPA/Detail-In/PASA/RSSA Benefits			0.0			0.0			0.0			0.0
	Subtotal OC 12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH			0.0			0.0			0.0			0.0
13.0	Other Benefits for Former Personnel - FNDH			0.0			0.0			0.0			0.0

**USAID Costs as ICASS Service Provider**

<b>Org. Title: USAID/RWANDA</b>		<b>FY 2001 Estimate</b>			<b>FY 2002 Target</b>			<b>FY 2003 Target</b>			<b>FY 2003 Request</b>		
<b>Org. No: 696.0</b>													
<b>OC</b>		<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs			0.0			0.0			0.0			0.0
13.0	Other Benefits for Former Personnel - FN PSCs			0.0			0.0			0.0			0.0
	Subtotal OC 13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel			0.0			0.0			0.0			0.0
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field			0.0			0.0			0.0			0.0
21.0	Assignment to Washington Travel			0.0			0.0			0.0			0.0
21.0	Home Leave Travel			0.0			0.0			0.0			0.0
21.0	R & R Travel			0.0			0.0			0.0			0.0
21.0	Education Travel			0.0			0.0			0.0			0.0
21.0	Evacuation Travel			0.0			0.0			0.0			0.0
21.0	Retirement Travel			0.0			0.0			0.0			0.0
21.0	Pre-Employment Invitational Travel			0.0			0.0			0.0			0.0
21.0	Other Mandatory/Statutory Travel			0.0			0.0			0.0			0.0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel			0.0			0.0			0.0			0.0
21.0	Site Visits - Mission Personnel			0.0			0.0			0.0			0.0
21.0	Conferences/Seminars/Meetings/Retreats			0.0			0.0			0.0			0.0
21.0	Assessment Travel			0.0			0.0			0.0			0.0
21.0	Impact Evaluation Travel			0.0			0.0			0.0			0.0
21.0	Disaster Travel (to respond to specific disasters)			0.0			0.0			0.0			0.0
21.0	Recruitment Travel			0.0			0.0			0.0			0.0
21.0	Other Operational Travel			0.0			0.0			0.0			0.0
	Subtotal OC 21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight			0.0			0.0			0.0			0.0
22.0	Home Leave Freight			0.0			0.0			0.0			0.0
22.0	Retirement Freight			0.0			0.0			0.0			0.0
22.0	Transportation/Freight for Office Furniture/Equip.			0.0			0.0			0.0			0.0
22.0	Transportation/Freight for Res. Furniture/Equip.			0.0			0.0			0.0			0.0
	Subtotal OC 22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space			0.0			0.0			0.0			0.0
23.2	Rental Payments to Others - Warehouse Space			0.0			0.0			0.0			0.0
23.2	Rental Payments to Others - Residences			0.0			0.0			0.0			0.0

**USAID Costs as ICASS Service Provider**

Org. Title: USAID/RWANDA													
Org. No: 696.0													
OC		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
Subtotal OC 23.2		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities			0.0			0.0			0.0			0.0
23.3	Residential Utilities			0.0			0.0			0.0			0.0
23.3	Telephone Costs			0.0			0.0			0.0			0.0
23.3	IT Software Leases			0.0			0.0			0.0			0.0
23.3	IT Hardware Lease			0.0			0.0			0.0			0.0
23.3	Commercial Time Sharing			0.0			0.0			0.0			0.0
23.3	Postal Fees (Other than APO Mail)			0.0			0.0			0.0			0.0
23.3	Other Mail Service Costs			0.0			0.0			0.0			0.0
23.3	Courier Services			0.0			0.0			0.0			0.0
Subtotal OC 23.3		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
24.0	Printing and Reproduction			0.0			0.0			0.0			0.0
Subtotal OC 24.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations			0.0			0.0			0.0			0.0
25.1	Management & Professional Support Services			0.0			0.0			0.0			0.0
25.1	Engineering & Technical Services			0.0			0.0			0.0			0.0
Subtotal OC 25.1		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards			0.0			0.0			0.0			0.0
25.2	Residential Security Guard Services			0.0			0.0			0.0			0.0
25.2	Official Residential Expenses			0.0			0.0			0.0			0.0
25.2	Representation Allowances			0.0			0.0			0.0			0.0
25.2	Non-Federal Audits			0.0			0.0			0.0			0.0
25.2	Grievances/Investigations			0.0			0.0			0.0			0.0
25.2	Insurance and Vehicle Registration Fees			0.0			0.0			0.0			0.0
25.2	Vehicle Rental			0.0			0.0			0.0			0.0
25.2	Manpower Contracts			0.0			0.0			0.0			0.0
25.2	Records Declassification & Other Records Services			0.0			0.0			0.0			0.0
25.2	Recruiting activities			0.0			0.0			0.0			0.0
25.2	Penalty Interest Payments			0.0			0.0			0.0			0.0
25.2	Other Miscellaneous Services			0.0			0.0			0.0			0.0
25.2	Staff training contracts			0.0			0.0			0.0			0.0
25.2	IT related contracts			0.0			0.0			0.0			0.0
Subtotal OC 25.2		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**USAID Costs as ICASS Service Provider**

<b>Org. Title: USAID/RWANDA</b>		<b>FY 2001 Estimate</b>			<b>FY 2002 Target</b>			<b>FY 2003 Target</b>			<b>FY 2003 Request</b>		
<b>Org. No: 696.0</b>		<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>	<b>Dollars</b>	<b>TF</b>	<b>Total</b>
<b>OC</b>													
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS			0.0			0.0			0.0			0.0
25.3	All Other Services from Other Gov't. accounts			0.0			0.0			0.0			0.0
	Subtotal OC 25.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance			0.0			0.0			0.0			0.0
25.4	Residential Building Maintenance			0.0			0.0			0.0			0.0
	Subtotal OC 25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.6	Medical Care												
	Subtotal OC 25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	IT and telephone operation and maintenance costs			0.0			0.0			0.0			0.0
25.7	Storage Services			0.0			0.0			0.0			0.0
25.7	Office Furniture/Equip. Repair and Maintenance			0.0			0.0			0.0			0.0
25.7	Vehicle Repair and Maintenance			0.0			0.0			0.0			0.0
25.7	Residential Furniture/Equip. Repair and Maintenance			0.0			0.0			0.0			0.0
	Subtotal OC 25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.8	Substance & spt. of persons (by contract or Gov't.)			0.0			0.0			0.0			0.0
	Subtotal OC 25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26.0	Supplies and materials	6.3		6.3	7.2		7.2			0.0	8.0		8.0
	Subtotal OC 26.0	6.3	0.0	6.3	7.2	0.0	7.2	0.0	0.0	0.0	8.0	0.0	8.0
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.			0.0			0.0			0.0			0.0
31.0	Purchase of Office Furniture/Equip.			0.0			0.0			0.0			0.0
31.0	Purchase of Vehicles			0.0			0.0			0.0			0.0
31.0	Armoring of Vehicles			0.0			0.0			0.0			0.0
31.0	Purchase of Printing/Graphics Equipment			0.0			0.0			0.0			0.0
31.0	IT Hardware purchases			0.0			0.0			0.0			0.0
31.0	IT Software purchases			0.0			0.0			0.0			0.0
	Subtotal OC 31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		



## USAID Costs as ICASS Service Provider

Org. Title: USAID/RWANDA													
Org. No: 696.0		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
32.0	Purchase of Land & Buildings (& bldg. construction)			0.0			0.0			0.0			0.0
32.0	Purchase of fixed equipment for buildings			0.0			0.0			0.0			0.0
32.0	Purchase of fixed security equipment for buildings			0.0			0.0			0.0			0.0
32.0	Building Renovations/Alterations - Office			0.0			0.0			0.0			0.0
32.0	Building Renovations/Alterations - Residential			0.0			0.0			0.0			0.0
	Subtotal OC 32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42.0	Claims and indemnities			0.0			0.0			0.0			0.0
	Subtotal OC 42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL MISSION FUNDED BUDGET		21.3	0.0	21.3	23.7	0.0	23.7	0.0	0.0	0.0	26.5	0.0	26.5

### Centrally funded costs

USDH Salaries/Benefits Other Centrally Fund Costs (specify)
Total Centrally Funded Costs
Total ICASS Service Provider Budget

## Information Annex Topic: Environmental Impact

**Component 1. Plan for new or amended IEE or EA actions for coming year.** Planned Reg 216 actions are listed in FY 00 column in the Table below. Amended IEEs are expected in August 2001 for SO 1, SO 2 and SO 3. PERSUAP for Title II commodity protection to be submitted by June 2001. **Component 2. Compliance with previously approved IEEs or EAs.** SO 1 maintains innovative on-going environmental review process for Local Governance Initiative. All SOs have new design activities which need updated environmental documentation. Otherwise, current activities are in compliance with approved IEEs, as reflected in the FY 00, FY 01 and Comments columns below.

### USAID/RWANDA ENVIRONMENTAL REVIEW STATUS, PLANS AND SCHEDULE

ASSISTANCE ACTIVITIES	FY 00 and previous	FY 01	Comments
<b>SO1 Increased rule of law and transparency in governance</b>			
SO-level/SOAG IEE for all activities (27rward4.iew). Local Governance Initiative (LGI) (27rward1.iew ) incorporated by x-reference; 28rward3.iew updated and reviewed new activities in 29rward2-so1 iew.	FY 99 IEE amended in 29rward2 so1, to renew and add Cat Ex for most activities, with conditions on de-mining. Deferrals lifted on housing for genocide survivors, de-mining capacity and military transition. In Sept. 2000, \$4,300,000 added for GLJI activities/MOJ support.	Env. review status reports submitted to REO after Mission approval. 44 LGI proposals screened and reviewed, 9 rejected, 3 resubmitted. Amended SO 1 IEE to be prepared to accommodate GLJI, MOJ support and Civil Society Fund by August 2001.	Mission engages consulting environmental assessor to review LGI proposals and dialogue with communities. EA training held by consultant for implementing partners. REO makes periodic visits to review developments.
<b>SO2 Increased use of sustainable health services in target areas</b>			
SO-level/SOAG IEE (7/22/98, 28rward1.iew) for all activities updated 9/3/99 (29rward3-so2-iew).	FY 99 IEE updated to extend Cat Ex for additionally funded activities (2.1.1, 2.1.3, 2.2.2, 2.3.1, 2.3.2) and new or modified ones (2.2.1,2.4.1, 2.1.4, 2.4.2 & PDS). Neg. Dets. for 2.1.1 (AIDS prevention/control) & 2.4.1.	Continue to monitor IEE conditions on medical waste and disposal procedures, and for newly planned activities, especially design of new reproductive health program. Amended IEE likely needed for added/extended programs.	PACD extended to FY 01. Possible environmental components of new LIFE programs in AIDS, reproductive health, health financing and data analysis will need to be monitored. Amended IEE - 8/2001
<b>SO3 Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security</b>			
SO-level/SOAG IEE for all activities (28rward2.iew) and amended in 29rward4-so3-iew, 9/13/99.	FY 99 IEE: Deferral lifted. Cont'd. Cat Ex recommended for new activities 3.1.1, 3.1.2, 3.2.2. Cat. Ex. Recommended for new activities 3.3.2 and 3.2.1. New capacity building activity for IR 3.4.1 covered by existing Cat. Ex.	Implementation of new agri-business and marketing activity requires amended IEE, to be submitted by August 2001 (IR 3.2: internal production and marketing chains).	<i>Chemonics RAISE team will address environmental soundness principles as identified in response to RFP.</i>
P.L. 480 Title II DAPs	Title II sponsors, CRS and World Vision, submitted IEEs for two DAPs in FY 00 (replacing TAPs) and ACDI-VOCA for a new FY 2001 DAP.	WV DAP approved 3/2000; CRS DAP approved 5/2000; ACDI DAP approved 1/2000. PERSUAP for stored commodity protection to be submitted by June 2001 on behalf of all CSs.	REO has made two site visits (in FY 00 and FY 01) to WV & CRS DAP sites to review conservation investments. Environmental Status Reports reviewed and cleared.

## Information Annex Topic: USAID/Rwanda Strategy Roadmap

### Overview

The attached "roadmap" for USAID/Rwanda's strategy development process has three sections: a) a narrative discussing methodologies, issues and steps; b) a table laying out the key actions in some detail; and c) a timeline summarizing required actions. The Agency's ADS 200 describes in some detail how operating units should approach strategy development which the mission strategy team will review regularly as it embarks on this process. The following process is proposed: a) analysis, data collection and consultation with stakeholders and partners (18 months); b) mission-USAID/W dialogue on the broad outline of the proposed strategy to be accomplished through Mission submission of a concept paper and USAID/W concurrence via a parameters cable (3 months); c) drafting of the strategy and submission to USAID/W (5 months); and d) review and approval (3 months).

The Mission proposes to submit the strategy to USAID/W in late May 2003 with the expectation that approval will be received by August 2003. This is one year earlier than previously planned (AFR Action Memorandum August, 2000) as a result of the need to fit the strategy process and initiation of the new USAID strategy with the end of the Transition phase in Rwanda which has already been delayed once. It therefore includes consideration of key political events expected to take place in Rwanda in order to complete this Transition which the Government of Rwanda (GOR) has targeted to end in late 2003 (*Gacaca* completed--end 2003); new constitution adopted (summer 2003); and presidential and Parliamentary elections held (before end 2003). Although GOR officials and key donors state categorically at this time that the elections will take place as planned, other observers indicate that they could slip.

The Mission therefore plans to have an approved development strategy ready to implement with FY2004 monies assuming that these political events will transpire relatively smoothly. Obviously it is extremely difficult to predict whether peace and stability will continue to prevail in Rwanda, but the strategy process proposed here takes a "reasonable progress" scenario approach. Movement from one phase to another will be guided by an ongoing assessment of where Rwanda is in terms of political and developmental benchmarks.

As it approaches the actual drafting phases, the Mission will need to make at least two key overarching decisions. The first is whether to develop thematic or sectoral Strategic Objectives (SOs). For example, the Mission could select SOs that are narrowly sectorally focused, (i.e. DG, PHN, EG, etc.) Alternatively, the Mission could decide to develop crosscutting thematically focused SOs. For instance, a SO on capacity development might encompass both the health and economic growth sectors. The second key decision is whether to develop a crisis modifier in the strategy. A crisis modifier allows a mission to shift funds and programming within a sector should a crisis erupt during the course of a strategy. For example, with a crisis modifier, a mission could shift funds from Ministry of Health strengthening to emergency health service provision in IDP camps if a crisis resulted in population displacement. Given the potential for instability in the Rwandan landscape, such an approach may be appropriate. This decision will

be predicated on future events and a determination should be made by the time the concept paper is submitted.

## **Methodologies and Stages**

### Analysis, Data Collection and Consultations

Between now (March 2001) and September 2002, the Mission will examine a range of internal and external issues related to its current portfolio and future strategy. These are shown in tabular format below. The ADS identifies certain mandatory technical analyses to be undertaken: Environmental, Conflict Prevention and Gender while allowing operating units to determine appropriate additional analyses. The additional analyses identified in the table will use a variety of methodologies. Some will be informal “stock-taking” exercises, others may be reviews of the current state of play in a sector, others may be formal program evaluations, while still others may rely on other data sources. The Mission will make decisions about appropriate methodologies based on needs, staff time, and resources. In all cases, the Mission will maximize the use of existing data.

A REDSO team kicked off this phase by interviewing some key partners to identify potential areas of intervention for USAID beginning in 2004. With the need for better program coordination identified as a key theme by donors and government alike, the Mission will engage in regular consultations with partners and stakeholders during this phase with the expectation that “buy-in” for the broad strategic approach will be accomplished prior to concept paper submission to USAID/W.

### Parameters Setting

A mission retreat (to include all relevant USAID and USG entities) will be held in September 2002 to reach agreement on the broad outlines of a concept paper to be submitted to USAID/W in October. A parameters cable from USAID/W would be expected in December.

### Strategy Drafting

In order to draft the strategy, the Mission plans to use its staff as resources, but rely on assistance from USAID/W, REDSO and perhaps other Technical Assistance to draft specific pieces (similar to the approach adopted for the Sudan and Somalia ISPs.) This approach is deemed appropriate for a small mission with limited staff resources.

### Review Process

With a proposed submission to USAID/W in late May/early June, the strategy review could be held in July with approval expected by August. By that time, a new constitution should have been adopted, the *gacaca* process will be completed or the length of time for an extension will be known and national elections will have been scheduled.

## **Operating Principles**

The Mission has already identified the following operating principles to guide the strategy development process. Others are likely to emerge.

- Work closely with the GOR to help it implement priority aspects of its plan.
- Collaborate with and complement other donors in analysis, planning, implementation and evaluation.
- Identify USAID's comparative advantage.
- Promote regional and global integration to achieve required levels of economic growth.
- Promote entrepreneurship and the private sector.
- Promote co-existence, tolerance and integration.
- Recognize that human and institutional capacity development requirements may be even more acute in Rwanda than in many places due to the loss of skilled people during the genocide.
- Stay in touch with social, political and economic realities on the ground, which may require regular stock-taking exercises of the potential for conflict as part of the Portfolio Implementation Review (PIR) process.

# **USAID/RWANDA PROPOSED STRATEGY DEVELOPMENT TIMELINE**

Q2 2001 (Jan-Mar)	Q3 2001 (Apr-Jun)	Q4 2001 (Jul-Sep)	Q1 2002 (Oct-Dec)	Q2 2002 (Jan-Mar)	Q3 2002 (Apr-Jun)	Q4 2002 (Jul-Sep)	Q1 2003 (Oct-Dec)	Q2 2003 (Jan-Mar)	Q3 2003 (Apr-Jun)	Q4 2003 (Jul-Sep)	Q1 2004 (Oct-Dec)
<b>Important External Events</b>											
	Media, Environment and ICT Laws due; UN deadline for troops out of DRC	<i>Gacaca</i> process starts; EU 9 <sup>th</sup> FED exercise completed; WB CAS due	RwandaTel due to be privatized; WB education sector study completed; DHS published; HLSS results available			Census conducted	Tea privatization due to be completed		Constitutional reform due to be completed		Elections
Q2 2001 (Jan-Mar)	Q3 2001 (Apr-Jun)	Q4 2001 (Jul-Sep)	Q1 2002 (Oct-Dec)	Q2 2002 (Jan-Mar)	Q3 2002 (Apr-Jun)	Q4 2002 (Jul-Sep)	Q1 2003 (Oct-Dec)	Q2 2003 (Jan-Mar)	Q3 2003 (Apr-Jun)	Q4 2003 (Jul-Sep)	Q1 2004 (Oct-Dec)
<b>Internal Mission Actions</b>											
1. LGI evaluation complete	1. Continue design of demobilization program	1. ICT Sector Review (focus on EG transformation vs tool for everything)	1. Continue HIV/AIDS analytical work	1. Internal Mission "pulse taking" of <i>gacaca</i>	1. Program evaluation of SO 1	1. Mission/USG retreat to chart directions and get agreement on nature of new SOs based on completed analytical work (Sept target date)	1. Concept paper drafted and submitted (Oct target date)	1. Begin drafting strategy	1. Continue strategy drafting	1. Strategy approved (Aug target date)	
2. Decide on level of involvement in constitutional reform and elections; if positive decision, draft and send ESF request cable to AID/W	2. Review potential of Rwanda as a duty-free zone	2. Conduct LCP analysis as part of PIRs	2. PIRs	2. Private sector environmental analysis with particular focus on Mission role	2. Program evaluation of SO 3 activities, especially agribusiness		2. Receive parameters cable (Dec target date)	2. Environmental analysis conducted	2. Strategy submitted (May target date)		
3. Send USAID and Embassy staff to demobilization	3. Training Mission staff in Local Capacities for	3. Analysis of economic impact of HIV/AIDS	3. Determine framework, analytical issues to meet	3. R4 drafting	3. Health sector analysis with particular			3. Complete gender analysis to meet ADS			

Q2 2001 (Jan-Mar)	Q3 2001 (Apr-Jun)	Q4 2001 (Jul-Sep)	Q1 2002 (Oct-Dec)	Q2 2002 (Jan-Mar)	Q3 2002 (Apr-Jun)	Q4 2002 (Jul-Sep)	Q1 2003 (Oct-Dec)	Q2 2003 (Jan-Mar)	Q3 2003 (Apr-Jun)	Q4 2003 (Jul-Sep)	Q1 2004 (Oct-Dec)
workshop in Nairobi (Mar 20-21)	Peace (LCP) framework		ADS environmental requirements		focus on Mission's role			requirements			
4. Decide on level of involvement in demobilization; if positive decision, begin design of program			4. Gender main-streaming training in preparation for required gender analysis	4. Assess status of vulnerable populations	4. Conflict vulnerability assessment to meet ADS requirements						
5. R4 drafting											

USAID/RWANDA STRATEGY PREPARATION ROADMAP  
(Based on Fiscal Years Quarters)

FYQTR	ACTION	LEAD AGENT	START	END	COMMENT	
01/2 <sup>nd</sup>						
	Local Gov't Initiatives eval.	DG team	00/12	01/03		
	Designate core mission strategy preparation team	Director	01/03			
	Decide on level of USAID involvement in Constitutional Reform process	Director	01/03	01/04	If yes, consider cable request for ESF, incorporate in R4 (REDSO/DG/C)	
	Decide on level of USAID involvement in national elections process	Director			If yes, consider cable request for ESF, incorporate in R4 (REDSO/DG/C)	
	Consider support to demobilization program	DG team	01/03	01/05	Send participants to Demob. workshop in Nbi. If yes, start designing program after workshop with possible assistance of OTI, AFR/SD	
01/3 <sup>rd</sup>						
	Review potential for duty free country wide	TBD	01/04	01/05	SOW for assessment, & assessment undertaken	
	Analyze potential of ICT to transform economy	FS team	01/06	01/09	SOW for assessment, & assessment undertaken	
	Review USAID support of ICT, media, etc. for use across portfolio	TBD	01/06	01/09	SOW for assessment, & assessment undertaken (REDSO)	
	<i>Train mission staff in use of local capacities for peace framework</i>	<i>Deputy</i>	01/06	01/06	<i>Training so SO teams complete work prior to PIRs – leads into required conflict vulnerability assessment (REDSO)</i>	
*	<i>Monitor troops out of Congo</i>	DG team	01/05	01/06	<i>Possible trigger for demobilization shelf plan</i>	
*	<i>Monitor progress on key legislation: environment, ICT, media laws</i>	DG, FS teams	01/06	01/06	<i>A benchmark of GOR commitment</i>	



FYQTR	ACTION	LEAD AGENT	START	END	COMMENT	
*	<i>Review new World Bank CAS</i>	<i>Mission core strategy team</i>	<i>01/07</i>	<i>01/07</i>		
*	<i>Review EU 9<sup>th</sup> FED program</i>	<i>FS team</i>	<i>01/07</i>	<i>01/08</i>		
01/4 <sup>th</sup>						
*	<i>Monitor start of Gacaca</i>	<i>DG team</i>	<i>01/08</i>	<i>01/08</i>	<i>A benchmark of GOR commitment to reform, and readiness of population</i>	
	<i>Assess HIV/AIDS impact on the Rwandan economy</i>	<i>Health, FS and DG teams</i>	01/08	01/10	Explore undertaking an assessment in collaboration with other donors and possibly funded by World Bank (TA and REDSO)	
	Determine framework, analytical issues to meet ADS environmental requirements	FS team	01/09	01/09	Visit of REDSO Environmental officer to help assess work required	
	Begin gender analysis with Mission-wide gender mainstreaming training	Mission core strategy team	01/11	01/11	Possible REDSO assistance available.	
02/01st						
*	<i>Monitor Household Living Standards Survey</i>	FS team	01/12	01/12		
*	<i>Monitor DHS Survey</i>	Health team	<i>01/12</i>	<i>01/12</i>		
02/02nd						
	Analyze private sector environment and USAID's potential role	FS team	02/01	02/03	Link with R4 analysis and reporting	
	Conduct environmental analysis to meet ADS requirements	FS team	02/01	02/04	SOW for assessment & assessment completed (TA and REDSO)	
	In-house review of	Mission core	02/02	02/02	If required, design a study (REDSO)	

FYQTR	ACTION	LEAD AGENT	START	END	COMMENT	
	vulnerable populations	strategy team				
*	<i>Monitor progress on gacaca program</i>	<i>DG team</i>	<i>02/02</i>	<i>02/02</i>		
02/03 <sup>rd</sup>						
	Analyze potential role for USAID in health sector	Health team	02/04	02/07	SOW for assessment & assessment completed. Include population issues	
	Evaluate key features of SO1	DG team	02/04	02/07	SOW for assessment & assessment completed	
	Evaluate SO 3, especially agribusiness side	FS team	02/04	02/07		
	Conflict vulnerability assessment to meet ADS requirements	DG team	02/06	02/08	SOW for assessment & assessment completed (REDSO/DG/C)	
02/04 <sup>th</sup>						
*	<i>Census conducted</i>					
	Mission/Post retreat to chart directions/agreement on strategy	Deputy	02/08	02/09	Use progress on SOs, analyses, government benchmarks, and info from other donors to inform discussion (REDSO, USAID/W, IQC)	
03/01 <sup>st</sup>						
	Prepare concept paper for AID/W	Deputy	02/09	02/10	(REDSO, IQC)	
	Receive parameters cable sent from AID/W	Deputy	02/12	02/12		
03/02 <sup>nd</sup>	Prepare draft strategy	Deputy	03/01	03/05	(USAID/W, REDSO, IQC)	
03/3 <sup>rd</sup>						
	Submit and defend strategy	Director	03/05	03/07		
	Receive strategy approval	Director	03/08	03/08		
*	<i>Constitution established, end</i>		<i>03/06</i>			

FYQTR	ACTION	LEAD AGENT	START	END	COMMENT	
	<i>of Transition Period</i>					
04/01						
	Begin implementing strategy	SO teams	03/10			
*	<i>Monitor national election</i>	<i>DG team</i>	<i>03/10</i>	<i>03/12</i>		

## **Information Annex Topic: Greater Horn of Africa Initiative**

### **Introduction**

In its bilateral program, USAID/Rwanda's goals are to help the people of Rwanda to achieve increased stability and lasting peace, reduce poverty and improve their overall well-being. To achieve these goals, USAID works in partnership with Rwandans on programs that emphasize the rule of law and good governance, better health services and improved food security. USAID/Rwanda has made explicit efforts to promote GHAI's goal of convergence by integrating the principles of African ownership, strategic coordination, linking relief and development, regional perspective and promoting stability into its bilateral portfolio where possible. It has also benefited from direct financial and technical support from GHAI to enhance the impact of its bilateral program.

### **Bilateral Activities that Respond to GHAI Objectives**

#### *Strengthened African Capacity to Enhance Regional Food Security*

USAID/Rwanda's SO 3 supports efforts to improve food security for rural families. The P.L. 480 Title II Emergency Monetization Program came to a very successful conclusion in September 2000. The Monetization Program epitomizes the concept of linking relief and development and an integrated approach to food security. In all, USAID funded 22 separate project grants, totaling \$7.4 million and benefiting almost half a million people. Most recipients are cooperatives or organizations implementing agricultural or livestock activities. Examples are pig and fish farming and maize and pyrethrum growing.

SO 3 is also continuing its efforts to restore Rwanda's food security database that was destroyed during the war. It is also promoting African ownership by providing policy assistance, capacity building and training to the Ministry of Agriculture staff and by improving the capacity of Rwanda's leading agricultural research facility and the faculty of agriculture at the National University.

#### *Increased African Capacity to Prevent, Mitigate and Respond to Conflict*

Through its SO 1 (justice and governance) portfolio, USAID/Rwanda is providing technical assistance to the National Unity and Reconciliation Commission (URC). The mandate of the URC is to improve stability by promoting reconciliation among Rwanda's ethnic groups through grass roots dialogue and focused activities and thereby prevent a recurrence of the conditions that led to the genocide of 1994. USAID assistance has helped this relatively new organization to better structure itself, define its objectives and develop its strategic planning capabilities.

#### *Increased Access to Regional Analytical Information*

USAID has utilized funding from the Leland Initiative and the Education for Development and Democracy Initiative (EDDI) to promote the expansion of information and communications technology (ICT) in Rwanda. USAID funding is improving the

computer sciences department at the National University of Rwanda (NUR) and has provided NUR and the Kigali Institute for Science and Technology (KIST) with satellite communications connectivity so their students can access the Internet. Both NUR and KIST have now established "Internet cafes," making their facilities available to the general public.

### **Specific GHAI Funded Activities in Rwanda**

#### *Strengthened African Capacity to Prevent, Mitigate and Respond to Conflict*

1. USAID/Rwanda used CQUICK funds in a joint undertaking with the Embassy Public Affairs Office (PAO) to sponsor an international conference on "Women as Partners for Peace," held in Kigali in June 2000. Approximately 62 women participants from local Rwandan NGOs, from governmental organizations and from other African countries, the Middle East, Ireland and the Balkans attended this three day event to share their experiences on how women can influence the brokering and management of peace. The Conference was an excellent example of strategic coordination as the United Nations community and other international NGOs came together to co-sponsor the event. This activity supported SO 1 IR 1.3, "increased accountability at all levels of government."
2. USAID/Rwanda used CQUICK funds to provide technical assistance to the Unity and Reconciliation Commission's "National Summit," held in Kigali in September. The "National Summit" provided an opportunity for those living in the country as well as the Rwandan Diaspora to voice their opinions on how the leadership of the country is responding to the needs of its citizens. This activity also supported IR 1.3
3. Through the GHAI Conflict Pilot Activities Fund, USAID has recently made a \$200,000 grant to the Adventist Development Agency of Rwanda (ADRA) for an "adventure therapy" program. Through this program, youths who have been traumatized by the genocide will try to address their fears through special "adventure-type" activities (rock climbing, hiking, etc). The activities will be conducted in small groups throughout the country. This activity directly supports the SO 2 (health) IR 2.4, "enhanced social service networks supporting vulnerable populations."

#### *Increased Access to Regional Analytical Information*

Through GHAI funding, USAID supported the design and development of web sites for the Center for Conflict Management at the National University, the Transitional National Assembly and the Unity and Reconciliation Commission (URC). This support will enable these institutions to increase their exposure to both local and international audiences and to enhance their ability to interact with other institutions in the region and throughout the continent. These activities also support IR 1.3, increased accountability at all levels of government.

In conclusion, USAID/Rwanda has made serious efforts to enhance the impact of its programs by integrating GHAI principles into its strategic framework and has taken advantage of specific GHAI funding where possible to supplement bilateral activities.

## **Information Annex Topic: Success Stories**

### **Unity and Reconciliation Efforts in Rwanda**

After the genocide, the newly-installed Government of National Unity created three special commissions, each with the status of a ministry, and tasked each with tackling particularly sensitive but absolutely critical needs in smoothing the transition from the genocide to longer-term stability and development. These were the Human Rights Commission, the Constitutional Commission and the Unity and Reconciliation Commission (URC). Of the three, the URC has been functional the longest and is the most organized as far as personnel, administrative and management structures. In 2000 USAID supported the URC through three activities funded by the Greater Horn of Africa Initiative to endorse African ownership, networking of resources and conflict mediation. The projects included organizational capacity building, the creation of a website, and technical assistance for a "National Summit."

As part of its founding mandate, the National Unity and Reconciliation Commission was tasked with organizing a "National Summit" as the culmination of its first year's work. This work encompassed grassroots consultations, civic education and conflict mediation activities. While these activities engaged a diverse representation of Rwandan society throughout the year, the Summit was designed to bring the results of these activities to the general public -- at the national level and with a higher level of prestige and visibility.

The Summit began in July and August, as key URC Commissioners traveled around the east and central Africa region to meet with Rwandan refugees who had not repatriated after the genocide. Other teams of Rwandan Embassy officials abroad met with their communities. The goal was to encourage them to present their views, if not in person at the October Summit, then by written or recorded statement. On October 18, 2000 the National Summit opened at Parliament with speeches by Presidents Paul Kagame of Rwanda and Thabo Mbeki of South Africa. Plenary presentations on the role of poverty, justice, security, governance and leadership on reconciliation began the next day. Members of civil society, minority and interest groups, the Rwandan Diaspora and government officials then actively debated these issues in more detail in smaller groups of seventy-five people. The debates were often heated and although the original intention was to have each group debate a single issue, this proved impossible given their interplay in the current Rwandan context, so that each group debated each issue. The last day, each group's conclusions were presented in a plenary session, followed by a call-in television program. Rwandans from as far away as Europe called in their responses and expanded the debate beyond Rwanda into the Diaspora.

The results of the National Summit are now incorporated into district level action plans using participatory methods to promote on-going discussions of local unity and reconciliation priorities. The URC staff has now begun a six-month long, second round of grassroots consultations to continue bridging opinions of citizens in the field with those of the leadership in Kigali. Unity and reconciliation will take time, given the divisions

created by the genocide, but the URC is making sincere and earnest efforts to hasten the process by promoting tolerance and understanding among all Rwandans.

## **USAID Income-Generating Projects Produce aMAIZEing Results**

The harsh fact of life in the Umutara region of Eastern Rwanda, is that climatic conditions are becoming increasingly erratic. From April to October of last year virtually no rain fell. By mid October, hills and plains that had once been a carpet of green, had turned to the color of desert sand. Fires had broken out in many places and left black scars across the earth. Still, in the very middle of this vast area of parched earth, appears an oasis of maize fields -- the result of a USAID income generation program that supports the farmer cooperatives and associations in the region.

Umutara is settled largely by Rwandans who grew up in Ugandan camps and returned after the 1994 war and genocide. The returnees brought their cattle with them. They soon realized, however, that the semi-arid land of this region was unable to support great numbers of livestock. An economic alternative was needed. A number of local farmers' associations decided to take a risk and began to look towards growing crops. This was a whole new venture for people who had known nothing but herding since childhood.

The associations in Umutara decided to focus on maize production and approached USAID for assistance. Through \$290,000 in funds mobilized from the sale of monetized PL 480 Emergency Assistance, USAID provided seeds, tools, fertilizer, and training. The members of the associations contributed the planting, weeding, harvesting, as well as places for storage. The associations also coordinated the selling of the maize and deposited the proceeds in bank accounts that have been opened for each member. The associations meet and discuss how the proceeds should spent.

The results of the first two harvests seasons were truly amazing -- land once considered useful only for grazing now produced between 1 1/2 and 2 metric tons of maize per season. Many families are earning over \$400 per harvest, in a region where herders are lucky to earn half that amount. Families put the newfound earnings to good use, paying school fees, improving housing conditions, and purchasing medicines. The story of one man around 60 years old is exemplary. Although he had no house, he was given fields just like every other member of the association. Other members did not feel that he could carry out the work required to produce a successful harvest and asked that he divide up his land among others. He refused and worked day and night on his plot. The result: a 14-ton harvest. Everyone began asking him how he would spend the money - the first that he had ever had in his life. He replied that he would build a two-room house, one for his family, the other for the storage of his future harvests of maize.

When the USAID financing was exhausted, rather than seek another handout from donors for expanding production, several of the Associations got together and decided to apply to a commercial bank for a loan, using the profits as collateral. This was almost unheard of since agricultural credit is virtually non-existent in Rwanda. But the bank looked at the situation, decided that the maize growers of Umutara were worth the risk and made the loan. The amazing farmers from Umutara are now well on their way towards self-sufficiency and a better life for themselves and their families.



## **Lake Kivu Methane Gas Triggers High Hopes**

In northwestern Rwanda, nestled among the mountains bordering the Democratic Republic of Congo (DRC), lies one of Rwanda's true gems -- gorgeous Lake Kivu. The lake covers about 2,650 km<sup>2</sup> of water shared by the two countries. Apart from its sheer beauty, however, Lake Kivu's waters harbor billions of cubic liters of unexploited methane gas. The existence of the methane has been known for over 50 years but aside from one tiny pilot electricity generating plant which provides some of the power for a nearby brewery, the potential of the lake to provide power has gone unrealized. What little power there is now in the region is very expensive and being generated primarily by hydroelectricity, much of it imported from the DRC. Economic growth of the region, Rwanda's breadbasket, is being seriously constrained by the lack of affordable power. Interest in exploiting the methane gas in the lake has waxed and waned, but a World Bank study completed last year injected new enthusiasm into efforts to tap its potential.

Working with the newly created Rwandan Investment Promotion Authority (RIPA), USAID asked an expert recommended by the Global Bureau's Office of Energy to take another look at state-of-the art, environmentally friendly alternatives for exploiting the huge reserves of methane. He corroborated that the gas is produced by a bacteria which keeps renewing the reserves. Once it was determined that the gas can be safely exploited without endangering the environment, the expert recommended that the most practical and financially viable method of extracting the gas was to use swimming pool sized barge mounted floating modules, each of which can extract 12.5 cubic meters of gas and turn it into 2.5 MW of electricity which can then be "wheeled" onto the existing power grid system in the region. A pilot project could be completed for less than \$5 million in two years from start to finish, and if successful could be replicated many times over cookie cutter style to generate enough power for the entire region. This is far less costly and much quicker than waiting for the large scale World Bank financed project originally envisioned by the Government. Most exciting of all was his conclusion that the entire pilot program could be financed by the Rwandan private sector.

Rwanda's private sector is still in its infancy. There are a mere handful of manufacturing and service firms of any appreciable size. Skeptics, many from the Government, said that the idea of the private sector taking on this project was total fantasy. However, with a little help from USAID, RIPA (whose Director is former USAID FSN Bonaventure Nyabizi), pursued the concept, shopped the idea around and soon found several entrepreneurs willing to take a risk and put up about \$500,000 of completely domestic capital to get the project going. The investors include the brewery, a textile plant, an insurance company and a bank. In February 2001, just six months after the idea was floated, the Gisenyi Gas and Electric Company was born --the country's first independent power producer. The public sector had been able to do nothing in over 30 years!

RIPA Director Bonaventure and his colleagues at the Ministry of Energy and Natural Resources have high hopes that within two years time the lake area, gateway to the world famous mountain gorilla park, will have a wholly new source of environmentally friendly cheap energy to boost tourism, industry and commerce throughout the region.

## **Emirithe Can't Wait to Take Up "Surfing"**

Emerithe, a Senior One student at the Forum for African Women Educationalists' (FAWE) Girls School in the Gisozi district of Kigali is ecstatic. Last January 25<sup>th</sup> was a very special day in the young life of her school. On this day, the American Ambassador, the Minister of Education and the USAID Mission Director inaugurated a fully equipped computer laboratory at the school. The computer laboratory was funded by a \$75,000 grant provided through the Greater Horn of Africa Initiative (GHAI). This funding was used to purchase 14 computers and essential related hardware, two external modems to connect to the Internet, and all of the necessary electrical wiring. The laboratory is fully equipped and ready to use. GHAI funding will also train the teachers on the use and management of the laboratory and will provide for a year of equipment maintenance. This is the first public secondary school in Rwanda to have an up-to-date networked computer laboratory. One of GHAI's special objectives is "increased access to regional analytical information."

The laboratory will enable the FAWE School to offer all of its students an up-to-date curriculum in computer science and greatly strengthen the teaching of math and science. Studies have shown that in Rwanda, girls are not encouraged as much as boys to study math, the sciences, and computer science and as a result are disadvantaged when it comes to entering University or the job market. It is hoped that the computer laboratory will enable girls to compete with boys on an equal footing for advanced education and for employment opportunities.

The computer laboratory will also give the school's students access to the Internet, which will enhance the formal classroom training they receive at the school. The Kigali Institute of Science and Technology (KIST) has offered to provide the school with Internet wireless connectivity free of charge and will offer the school a preferential monthly rate if it will turn the laboratory into a "cyber café" after class hours so that the Gisozi community can take advantage of the new facility. For the past year, Emerithe, who wants to pursue studies in science, has been champing at the bit to start surfing the net and when she saw the new laboratory for the first time her dreams were answered. She couldn't wait for the inauguration ceremonies to finish so she could get at the keyboard.

FAWE is an Africa-wide organization dedicated to improving education for girls throughout the continent. The Rwandan chapter is coordinated by Ms. Anne Gahongayire. FAWE is also the U.S. Government's implementing partner for the Ambassador's Girls' Scholarship Program, funded through the Education and Democracy Initiative (EDDI), another Presidential Initiative. During the past year, the U.S. Government has donated \$50,000 to provide school fees, uniforms, books, and transport to 67 needy and disadvantaged girls through the Scholarship Program. The scholarship program also provides girls with mentoring facilities as a way to build confidence in their abilities, stronger self esteem, and promote social and academic excellence.

The FAWE Girls School in Gisozi started operations in the academic year 1999-2000 with a total of 160 students. The planned capacity of the school is 720 students. Currently the school has 309 students. Half of the students follow a French language program and half follow an English program. Students who have passed the qualifying exam are placed in the school from all over the country by the Ministry of Education. Special emphasis is placed on sensitizing the girls, who come from many different backgrounds, to the value of peace, unity, and coexistence. Emerithe, who lost her father and a brother in the genocide, saw her world start to come back together again when she found that she had won an Ambassador's scholarship to the FAWE school.

The ceremonies opened with a rousing welcoming song sung by all of the girls of the school. After a tour of the campus led by the headmistress, the invited guests cut a ribbon to formally open the facility and witnessed a brief demonstration. Emerithe was in the front row. Several representatives of the faculty and Emerithe's student friends expressed their individual hopes that the new computer facility would revolutionize learning at the school, providing entirely new avenues for teaching, research and accessing information. The students echoed Emerithe's hopes that they would soon be connected to the world and that the computer lab would give them the opportunity they had been waiting for. In response, the Ambassador stressed the importance of providing a quality education to all qualified students, girls well as boys. He told the girls that he hoped to return to Rwanda someday and find that many of them had achieved personal and professional success in their lives and that one of them in the room might someday be the President of the country. Emerithe skipped the coffee and cookies after the ceremony to run right off to the new lab and begin surfing.

## **Information Annex Topic: Faculty of Law Strengthening Supported by USAID/Rwanda**

The United States Agency for International Development (USAID) funded project to provide English-language Law Instructors for the Faculty of Law, National University of Rwanda completed its 4th year on 31 July 2000. In its four years of implementation by the Université du Québec à Montréal (UQAM), the project has prepared 120 law-trained individuals. The new project cycle, which began 1 August 2000 and continues through to 31 December 2001, will add another 60 law-trained individuals to Rwanda's justice sector. This is an immense contribution to justice and the rule of law in Rwanda, with the many of these law graduates working with the Ministry of Justice, in the courts themselves, and for the newly established Rwandan Human Rights Commission. In addition, 7 of these graduates are currently working for the National University of Rwanda as Law Professors.

The challenges facing the Faculty of Law in particular, and the Justice Sector in general, are immense. The USAID-UQAM Anglophone Law Project has been instrumental in developing a core of qualified English-speaking law lecturers in Rwanda; and in promoting the research and human resource capacities of the Faculty of Law with a view to ensuring a properly trained and permanent nucleus of law teachers. The USAID-UQAM Anglophone Law Project has assisted the Faculty in developing the appropriate teacher-training tools and resources while promoting an academic environment conducive to attracting and retaining a highly qualified and permanent body of law teachers.

As the Faculty moves away from the post-genocide 'emergency' period to a more stable environment from which it can provide a broad-based, socially-relevant legal training, it goes without saying that legal education in any system must be based on the values and experiences of both its people and its institutions. Given the recent history of Rwanda, which culminated in the 1994 genocide and the efforts of the current government in 'eradicating the culture of impunity', legal education in Rwanda is most certainly at an important crossroads in its development. The current system on which legal education is based is no longer able to fulfill the challenge of meeting the legal needs of Rwanda. The legal needs facing Rwanda, however, cannot be viewed in a vacuum and any effort to begin to rehabilitate the legal system must be carried out in conjunction with efforts to reconcile and rebuild Rwandan society, notably who to reconcile with whom and on what basis. In short, legal education in post-genocide Rwanda must be able to produce jurists who are both able and willing to address the needs of the justice system and the society that it serves. The USAID-UQAM Anglophone Law Project has provided the platform from which the Faculty may take its place at the forefront of Rwandan justice sector.

## **Information Annex Topic: Updated Results Framework Annex**

**Part A. Results Framework.** Provide a listing of the Operating Unit's Current Results Framework

### **SO 1 Increased Rule of Law and Transparency in Governance**

#### **IR 1.1 Justice Rendered More Effectively**

IR 1.1.1 Strengthened Capacity of the Ministry of Justice

IR 1.1.2 Enhanced Legal Human Resource Capacity

IR 1.1.3 Citizens Engaged in Gacaca Process

IR 1.1.3.1 Improved Citizen Understanding of Gacaca Law

IR 1.1.4 Genocide Victims Compensated

IR 1.1.5 Improved Flow of Information Concerning Justice Issues

#### **IR 1.2 Increased Security of Persons and Property**

IR 1.2.1 Strengthened Capacity of the National Police

#### **IR 1.3 Increased Accountability at all Levels of Government**

IR 1.3.1 Improved Popular Representation at all Levels of Government

IR 1.3.2 Fiscal and Administrative Functions Decentralized

IR 1.3.3 Limited Authorities Devolved from Central Government

IR 1.3.4 Strengthened Capacity of Parliament to Function as an Independent Arm of Government

IR 1.3.5 Government of Rwanda Structures Strengthened in Target Sectors

#### ***IR 1.4 Civil Society Strengthened***

(New Intermediate Result proposed to improve the results framework and a potential significant new intervention area for USAID in Rwanda.)

### **SO 2 Increased Use of Sustainable Health Services in Target Areas**

#### **IR 2.1 Increased Availability of Decentralized, Quality Primary Health Care and STI/HIV Services in Target Areas**

IR 2.1.1 Decentralized and Integrated STI/HIV/AIDS prevention and Control Programs

IR 2.1.2 Increased Quality of Health Care Delivery, including Reproductive Health Services, in Target Areas

IR 2.1.3 Increased Capacity to Develop Health Care Manpower

IR 2.2 Improved Knowledge Related to Reproductive Health, Emphasizing STI/HIV in Target Areas

IR 2.2.1 Strengthened Government of Rwanda Policy and Strategy for Information, Education and Communication

IR 2.2.2 Effective Information, Education and Communication Programs Implemented

IR 2.3 Enhanced Sustainability of Primary Health Care Services

IR 2.3.1 Strengthened Government of Rwanda Policy and Strategy for Sustainable Health Programs

IR 2.3.2 Improved Ministry of Health Financial and Administrative Accountability and Transparency

IR 2.3.3 Health Care Financing and Cost Recovery Programs Strengthened

IR 2.4 Enhanced Social Service Networks Supporting Vulnerable Populations

**SO 3 Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security**

IR 3.1 Expanded Production/Marketing Chains

IR 3.1.1 Increased Ability of Farmers to Respond to and Benefit from Market Demand

IR 3.1.1.1 Improved Ability of Agricultural Institutions to Develop and Disseminate Technologies that Result in Increased Agricultural Productivity

IR 3.1.1.1.1 Increased Capacity to Develop, Adapt and Transfer Agricultural Technology that Improves Yield and Production Levels

IR 3.1.1.1.2 Field-driven Training of Agriculturalists in Participatory Research and Farmer Outreach Established

IR 3.1.2 Expanded Agribusiness Opportunities

IR 3.1.2.1 Improved Agricultural Policy Framework

IR 3.1.2.1.1 Improved Capacity to Develop, Formulate and Implement Sound Food Security Policies

IR 3.1.2.2 Increased Access to Financial Services

IR 3.1.2.2.1 Improved Agribusiness Operator Management and Technical Skills

IR 3.1.2.2.2 Improved Financial Institutions' Ability to  
Lend to Farmers, Rural Entrepreneurs and Agribusiness  
IR 3.1.2.2.3 Strengthened Women's Groups

**Part B. New Indicator Reporting.** Provide a report of indicators from the Operating Unit's Performance Monitoring Plan that the Operating unit proposes to report on in next year's R4 submission which are different from the indicators currently being reported.

**\*\*This applies to on-going strategies only.** Indicators that will be used next year as part of a newly approved strategy need not be listed here.

SO Name Increased Rule of Law and Transparency in Governance

Indicator Level: Sub Intermediate Result

Current Indicator Name Anglophone Lawyers Trained

Proposed Indicator Name **Percent of Rwandans who believe that justice will be rendered by gacaca tribunals**

	<b>Actual</b>	<b>Planned</b>
<b>Baseline Year 2000</b>	87	
<b>Target 2002</b>		95
<b>Target 2003</b>		95

SO Name Increased Rule of Law and Transparency in Governance

Indicator Level: Intermediate Result

Current Indicator Name Communes using LGI methodology

Proposed Indicator Name **Percent of citizens who feel that community development projects have been well chosen**

	<b>Actual</b>	<b>Planned</b>
<b>Baseline Year 2001</b>	75	
<b>Target 2002</b>		80
<b>Target 2003</b>		85

SO Name Increased Use of Sustainable Health Services in Target Areas

Indicator Level: Intermediate Result

Current Indicator Name Percentage of health centers meeting functional requirements (as defined by established criteria) in STI service delivery in target areas

Proposed Indicator Name **Percent of clients presenting for STI diagnosis and treatment who are treated according to national guidelines**

	Actual	Planned
<b>Baseline Year 1997</b>	67	
<b>Target 2002</b>		90
<b>Target 2003</b>		90

SO Name Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security

Indicator Level: Sub Intermediate Result

Current Indicator Name FSTU data and analyses are disseminated broadly to decision-makers in a timely manner

Proposed Indicator Name **Improved agribusiness operator management and technical skills**

	Actual	Planned
<b>Baseline Year 2000</b>	Agribusiness community is small and lacks management skills to expand product range and marketing	
<b>Target 2002</b>		By FY 2002, eight core management modules delivered to 300 individuals
<b>Target 2003</b>		By FY 2003, twelve core management modules delivered to 500 individuals

SO Name Increased Ability of Rural Families in Targeted Areas to Improve Household Food Security

Indicator Level: Intermediate Result

Current Indicator Name Production yield of targeted commodities

Proposed Indicator Name **Yield of targeted crop (vegetables)**

	Actual	Planned
<b>Baseline Year 2000</b>	5 MT/ha	



<b>Target 2002</b>		15 MT/ha
<b>Target 2003</b>		15 MT/ha

SO Name Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security

Indicator Level: Intermediate Result

Current Indicator Name Production yield of targeted commodities

Proposed Indicator Name **Yield of targeted crops (Irish Potatoes)**

	<b>Actual</b>	<b>Planned</b>
<b>Baseline Year 2000</b>	6.18 MT/ha	
<b>Target 2002</b>		12 MT/ha
<b>Target 2003</b>		15 MT/ha

SO Name Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security

Indicator Level: Intermediate Result

Current Indicator Name Production yield of targeted commodities

Proposed Indicator Name **Yield of targeted crops (beans)**

	<b>Actual</b>	<b>Planned</b>
<b>Baseline Year 2000</b>	1.4 MT/ha	
<b>Target 2002</b>		3 MT/ha
<b>Target 2003</b>		4 MT/ha

SO Name Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security

Indicator Level: Intermediate Result

Current Indicator Name Price difference between rural and urban markets of major crops

Proposed Indicator Name **Surface area under improved soil and water conservation structures (marais)**

	<b>Actual</b>	<b>Planned</b>
<b>Baseline Year (2001)</b>	No SWC structures in target marais	
<b>Target FY 2001</b>		5,700 ha
<b>Target FY 2002</b>		10,400 ha
<b>Target FY 2003</b>		10,400 ha

## Information Annex Topic: Institutional and organizational development

**What the information annex will be used for:** prepare the cross-cutting theme chapter of the FY 2000 Performance Overview. The 2000 revision of the Agency Strategic Plan includes five cross-cutting themes in addition to the six Agency goals and the management goal. It also includes a commitment to report on one of the themes in depth in the Performance Overview each year. Institutional and organizational development has been chosen as the theme to be reported on in the 2000 Performance Overview.

The Performance Overview chapter aims to document the following points, based on the information requested:

- \* support for institutional and organizational development is systematically programmed in results frameworks for the majority of Agency OUs;
- \* support for institutional and organizational development systematically cross-cuts Agency goal areas in OU programs;
- \* institutional and organizational development support is provided to public sector, private for-profit and private non-profit organizations consistent with program objectives;
- \* a variety of types of capacity-building (e.g., financial accountability and sustainability, management and

**Guidelines for Identifying Institutional Capacity Development.** An institutional development IR should contain two elements: (1) the name of the overarching institution concerned and (2) the change taking place. IRs Institutions are defined as the "rules of the game" and the measures for enforcing those rules. In other words, for our purposes, institutions refer to the broad political and economic context within which development processes take place. These include policies, laws, regulations, and judicial practices. They also refer to less tangible practices like corruption, presence or lack of transparency and accountability. The rules and norms we are concerned with are political and economic, not social. Not every IR about policy is to be called institutional development. If the IR is about adopting/implementing a specific policy, it is not institutional development-- it falls under the goal area for the sector it addresses. Include only IRs about changing the

**Guideline for Identifying Organizational Capacity Development IRs.** The IR should have these elements: (1) It must name or allude to a specific organization or type of organization (an organization is a group of individuals bound by some common purpose to achieve objectives) and (2) it has to how or what action is being done to develop the organization.

[illegible]

			INSERT ADDITIONAL IRs INDICATORS AS NEEDED					
<b>Instructions</b>								
Using the definitions of institutional and organizational development stated on the Definitions tab on this Excel workbook, OUs are required to: verify that the IRs and indicators identified for their programs fall within the definition of institutional and/or organizational development provided, correct the list as necessary to add or delete IRs and indicators that match the definition, and identify the recipients of institutional and organizational development support as public sector, private for-profit, private non-profit, marking all that apply in each case. Correct the IR list as necessary to add IRs that match the definition or to delete IRs that do not or that are no longer part of your results framework.								
<b>Verification</b>								
Codes: Y - IR falls within the definition N - IR does not fall with the definition X - This IR has been changed, modified, or dropped.								
<b>Public sector, private for profit, and private non-profit</b>								
Codes: Y - Yes N - No								